Regular Governing Board Meeting

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, June 22, 2023 • Public Session: 6:00 PM

Cunha Intermediate School Multi-Purpose Room, 600 Church Street, Half Moon Bay, California 94019

Governing Board Meeting Broadcast Live on PacificCoast.TV

In compliance with the Americans with Disabilities Act, Individuals who require special accommodations (Spanish interpreter, accessible seating, documentation in an accessible format, etc.) should contact the Administrative Assistant to the Superintendent at acostar@cabrillo.k12.ca.us. Notification at least 48 hours before the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodations, auxiliary aids, or services.

Documents provided to a majority of the Governing Board regarding an open session item on the agenda will be made available for public inspection in the District Office located at 498 Kelly Avenue, Half Moon Bay, California, during normal business hours. In addition, such writings and documents are posted on the District's website, www.cabrillo.k12.ca.us.

PUBLIC COMMENTS GUIDELINES

Members of the public are encouraged to attend Board meetings and to address the Board concerning any item on the agenda or within the Board's jurisdiction. There are two ways in which members of the public may provide comments:

1. Submit Written Comments in Advance:

Members of the public wishing to provide comments in advance of the meeting may submit a Public Comments form at: bit.ly/cusdcomments. Written comments will be accepted from when the agenda is posted up to 3:00 pm on the day of the meeting. Comments will be read out loud by the Board President or a Designee. Written comments should be limited to no more than 300 words; longer comments might not be shared publicly during the meeting. However, all comments received, whether or not they are shared publicly during the meeting, will be made available to all Board members and the public.

2. Provide Comments In-Person During Meeting:

A person wishing to be heard by the Board during the meeting should submit a "Request to Address the Board" slip to the Administrative Assistant to the Superintendent prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the Board President, please proceed to the podium and comment as briefly as the subject permits.

Individual speakers will be allowed three (3) minutes to address the Board on each agenda or nonagenda item, and the Board will limit the total time for public input on each item to 20 minutes. However, in exceptional circumstances, when necessary to ensure full opportunity for public input, the Board president may, with Board consent, adjust the amount of time allowed for public input and/or the time allotted for each speaker. Any such adjustment shall be done equitably so as to allow a diversity of viewpoints. The president may also ask members of the public with the same viewpoint to select a few individuals to address the Board on behalf of that viewpoint. The Administrative Assistant will keep the time and advise the speaker when there are 30 seconds left and again when the time is up. We ask speakers to keep within the time limits.

- Closed Session Items: may be addressed under Public Comment on Closed Session Topics.
- Nonagenda and Consent Items: may be addressed under Public Comments.
- Agenda Items: may be addressed after the conclusion of the staff presentation on the item.

IMPORTANT BOARD PROTOCOLS REGARDING PUBLIC COMMENTS

The Cabrillo Unified School District Governing Board does not act upon any matter that has not been agendized except under limited circumstances as permitted by law. It is the policy of the Cabrillo Unified School District Governing Board to refer matters raised in this forum to staff for further examination and/or action where appropriate.

All Regular Governing Board meetings are broadcasted live on PacificCoast.TV. If available, video recordings will be uploaded to the CUSD YouTube channel in the next few days following the meeting.

1. OPENING BUSINESS

a. Call Public Session to Order - 6:00 PM - Welcome

b. Roll Call / Quorum

c. Pledge of Allegiance

2. APPROVAL OF AGENDA

3. COMMUNICATIONS

a. Public Comments

b. Employee Organizations Report

1. CUTA Representatives
2. CSEA Representatives

c. Board Members Report

d. Superintendent Report

4. CONSENT AGENDA

Items listed under the Consent Agenda are items of a routine nature and items for which Board discussion is not anticipated and for which the Superintendent recommends approval. When any Board member requests the removal of an item from the consent agenda, the item shall be removed and given individual consideration for action as a regular agenda item. The

Consent Agenda requires a motion and a second and must be approved by a roll call vote. Each item on the Consent Agenda approved by the Governing Board shall be deemed to have been considered in full and adopted as recommended.

a. Approval of Half Moon Bay High Future Farmers of America Field Trip to the California Youth Ag Expo, Tulare, California, August 4-6, 2023

4.a HMBHS FFA California Youth Ag Expo, California 2023.pdf (p. 6)

b. Approval of Half Moon Bay High Future Farmers of America Officer Retreat to Citrus Heights, California, August 7-9, 2023

4.b HMBHS FFA Officer Retreat Citrus Heights, California 2023.pdf (p. 7)

c. Approval of the 2023-2024 Consolidated Application

4.c Board Memo 2023-2024 Consolidated Application.pdf (p. 8)

4.c.1 2022–23 Title I, Part A School Allocations Data Entry (CARS).pdf (p. 9)

4.c.2 2022–23 Title II, Part A LEA Allocations Data Entry (CARS).pdf (p. 11)

4.c.3 2022–23 Title III English Learner LEA Allocations and Reservations Data Entry (CARS).pdf (p. 13)

4.c.4 2022–23 Title IV, Part A LEA Allocations Data Entry (CARS).pdf (p. 15)

d. Adoption of Earth and Space Sciences Consumable Text for Half Moon Bay High School

4.d Board Memo Earth & Space Sciences CurriculumAdoption 2023.pdf (p. 17)

4.d.1 BIOZONE_Half Moon Bay HS_5Y NES2_Quote.pdf (p. 18)

e. Approval of Distribution/Disposal of Obsolete Textbooks at Various Schools

4.e Board Memo Obsolete Materials 2023.pdf (p. 20)

f. Approval of the 2023-24 Site and District Professional Development Plan

4.f Board Memo Professional Development Plan Super Friday 2023-24.pdf (p. 22)

4.f.1 Collaboration & PD_ELEMENTARY SUPER FRIDAY_ 2023-2024.pdf (p. 23)

4.f.2 Collaboration & PD_SECONDARY SUPER FRIDAY_2023-2024.pdf (p. 24)

g. Approval of the Certificated Personnel Report

4.g Board Memo Certificated Personnel Report.pdf (p. 25)

h. Approval of the Classified Personnel Report

4.h Board Memo Classified Personnel Report.pdf (p. 26)

i. Approval of Summer Custodial Cleaning Services Proposal

4.i Board_Memo_Summer_Cleaning_Proposal.pdf (p. 27)

4.i.1 M&G_Quality_Cleaning_LLC_Summer_Cleaning_Proposal_2023.pdf (p. 28)

j. Approval of 2023-24 Chromebooks - Instructional Materials

4.j Board_Memo_Chromebook_Purchase.pdf (p. 37)

4.j.1 Trafera_Chromebook_Purchase_Quote_2023.pdf (p. 38)

k. Approval of Guaranteed Maximum Price 1 (GMP1) for the Farallone View Modernization

4.k Board_Memo_GMP1_Core_West_Inc_Farallone_View.pdf (p. 40)

4.k.1 CORE_Farallone_View_GMP_1 Deliverable_R1.pdf (p. 41)

4.k.2 CORE_Farallone_View_Total_Estimated_Value.pdf (p. 59)

l. Approval of Proposal for Construction Program Consulting – CUSD Bond Program

4.l Board_Memo_Construction_Management_Consultant_Vanir.pdf (p. 60)

4.l.1 Vanir_Extended_Services_Construction_Management_Proposal.pdf (p. 61)

m. Approval of Quarterly Report on Williams Uniform Complaints

4.m Board Memo Williams UCP Report.pdf (p. 63)

4.m.1 2022-23_Williams_UCP_Report_Q4.pdf (p. 64)

n. Approval of Regular and Special Governing Board Meetings Minutes

4.n Board Memo Minutes.pdf (p. 65)

4.n.1 2023-05-06 Special Board Meeting Minutes.pdf (p. 66)

4.n.2 2023-05-11 Regular Board Meeting Minutes.pdf (p. 68)

4.n.3 2023-05-30 Special Board Meeting Minutes.pdf (p. 74)

5. GENERAL BUSINESS

a. Recommendations for Elementary School Boundary Changes to Balance District Enrollment (Action)

5.a Board Memo Balancing Elementary Enrollment 2023.pdf (p. 76)

5.a.1 Proposal Elementary School Enrollment Boundary Adjustments 2023.pdf (p. 77)

5.a.2 Community Engagement Slide Presentation 2023.pdf (p. 93)

b. Update on Equity Audit and Strategic Plan (Presentation)

5.b Board Memo Update on Equity Audit and Strategic Plan 2023.pdf (p. 128)

5.b.1 CUSD Equity Audit Presentation 2023.pdf (p. 129)

c. 2023-2024 Local Control Accountability Plan and Local Control Accountability Plan Local Indicator Report Approval - Revised (Action)

5.c Board Memo Local Control Accountability Plan Approval 2023.pdf (p. 195)

5.c.1 LCAP Local Indicators 2023-24 Presentation .pdf (p. 198)

5.c.2 2023_Local_Control_and_Accountability_Plan_Revised_220622.pdf (p. 209)

d. Adoption of CUSD Budget for the Fiscal Year 2023-2024 (Action)

5.d Board_Memo_District_Budget_Adoption_FY_2023-2024.pdf (p. 327)

5.d.1 Budget_Adoption_Presentation_2023-24.pdf (p. 328)

5.d.2 Budget_Report_2023_2024.pdf (p. 344)

e. Adoption of Fiscal Year-End Resolution No. 13-2023 Approving Budgetary Increases and Transfers at Year-End (Action)

5.e Board_Memo_Resolution_Budgetary_Increases_and_Tranfers_at_Year-End_2023.pdf (p. 476)

5.e.1 Resolution_13-2023_Budgetary_Increases_and_Transfers_at_Year-End_2023.pdf (p. 477)

f. Adoption of Fiscal Year-End Resolution No. 14-2023 Appropriating Ending Balance to a Reserve (Action)

5.f Board_Memo_Resolution_Appropriating_Ending_Balance_to_Reserve_2023.pdf (p. 479)

5.f.1 Resolution_14-2023_Appropriate_Ending_Balance_to_Reserve_2023.pdf (p. 480)

g. Approval of Chief Business Officer Contract for the 2023-24 and 2024-25 School Years (Action)

5.g Board Memo Deputy Superintendent of Business Services Contract Renewal.pdf (p. 481)

5.g.1 Deputy Superintendent of Business Services Contract 2023-25.pdf (p. 482)

5.g.2 Deputy Superintendent of Business Services Job Description 2023.pdf (p. 485)

h. Approval of Deputy Superintendent of Educational Services for the 2023-24 and 2024-25 School Years (Action)

5.h Board Memo Deputy Superintendent Contract Renewal.pdf (p. 487)

5.h.1 Deputy Superintendent Contract 2023-25.pdf (p. 488)

5.h.2 Deputy Superintendent of Educational Services Job Description 2023.pdf (p. 491)

6. FUTURE EVENTS

a. July 4 - Independence Day Holiday, All Sites Closed

b. July 7 - Last Day of Summer School

c. August 10 - Regular Board Meeting, Cunha Intermediate School Multi-Purpose Room - 6:00 PM

7. ADJOURNMENT

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
James Barnes, Coordinator of Student Services and Special Projects
CATEGORY: Consent/Action
ITEM TITLE: Approval of Half Moon Bay High Future Farmers of America Field Trip to the California Youth Ag Expo, Tulare, California, August 4-6, 2023

BACKGROUND INFORMATION

Board Policy 6153 allows the Governing Board to permit students to participate in field trips.

Hana Lani Hanson and Gayle Smith, teacher/advisors of the Half Moon Bay High School Future Farmers of America, are requesting the Governing Board approve a field trip to Tulare, California, on August 4-6, 2023, for members to attend the California Youth Ag Expo competitive livestock show. Approximately 4 students will be chaperoned by two certificated staff members. The group will travel from Half Moon Bay to Tulare by Ag Dept. vehicles. They will stay at Hampton Inn & Suites Tulare, 1100 N. Cherry St., Tulare, CA 93274, (559) 686-8700.

FISCAL ANALYSIS

This trip is funded by an agricultural grant.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
James Barnes, Coordinator of Student Services and Special Projects
CATEGORY: Consent/Action
ITEM TITLE: Approval of Half Moon Bay High Future Farmers of America Officer Retreat to Citrus Heights, California, August 7-9, 2023

BACKGROUND INFORMATION

Board Policy 6153 allows the Governing Board to permit students to participate in field trips.

Hana Lani Hanson and Gayle Smith, teacher/advisors of the Half Moon Bay High School Future Farmers of America, are requesting the Governing Board approve a field trip to Citrus Heights, California, on August 7-9, 2023, for chapter officers to bond as a team, set goals for themselves and the team, and plan the events for the chapter for the 23-24 school year. Approximately 7 students will be chaperoned by two certificated staff members. The group will travel from Half Moon Bay to Citrus Heights by Ag Dept. vehicles. They will be staying at a rental home, 6305 Mesaview Dr., Citrus Heights, CA 95621, (650) 766-6869.

FISCAL ANALYSIS

This trip is funded by an agricultural grant.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Chief Business Officer
Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Israel Castillo, Coordinator of Instruction/Categorical/Grants and Special Projects
Jennifer Marsh, Fiscal Director
CATEGORY: Consent/Action
ITEM TITLE: Approval of the 2023-2024 Consolidated Application

BACKGROUND INFORMATION

The Consolidated Application and Reporting System (CARS) is a data collection system to apply for Categorical Program funding and to report on the use of those funds. The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to school districts and direct-funded charter schools throughout California. In order to receive funds, it is a requirement that local governing Boards approve the Consolidated Application for funding.

Annually, each school district uses CARS to submit the spring/summer release of the ConApp. The 2023-2024 spring/summer release documents district participation in state and federal programs and provides assurances that the district will comply with the legal requirements of each program. Program entitlements are determined by formulas contained in the laws that created the programs.

For the 2023-2024 school year, Cabrillo Unified School District (CUSD) will apply for the following categorical programs:

- **Title I, Part A (Basic Grant)**
  - El Granada Elementary School| $10,935.74
  - Hatch Elementary School| $21,789.87
  - Cunha Intermediate School| $21,545.04
  - Half Moon Bay High School| $29,706.04
  - Pilarcitos High School| $1,877.03
- **Title II, Part A (Supporting Effective Instruction)|** $51,652
- **Title III English Learner|** $75,162
- **Title III Immigrant|** $0 for 23-24
- **Title IV, Part A (Student and School Support)|** $10,000

FISCAL ANALYSIS

Upon the adoption of the State Budget and CDE authorization of the ConApp, CUSD will receive state and federal categorical revenue based on CDE's allocations formulae. ConApp funding allocations will be reflected in the First Interim fiscal report to the Board.

RECOMMENDATION

Staff recommends that the Cabrillo Unified School District Governing Board approve the 2023-2024 Consolidated Application request for funding.

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Cabrillo Unified (41 68890 0000000)

2022–23 Title I, Part A School Allocations

This data collection is used to report the amount of funds to be allocated to eligible schools.

Required fields are denoted with an asterisk (*).

NOTE: Your local educational agency (LEA) has previously certified this data collection form as official. One or more other data collection forms may be dependent on this data collection form. Please be aware that if a change is saved and this data collection form is certified again, it may cause dependent data collection forms to become certified-obsolete and your LEA may have to revise and resubmit those dependent data collection forms, as well.

If applicable, enter a Discretion Code. Use lower case only.
Allowable Discretion Codes
a - Below LEA average and at or above 35% student low income
d - Waiver for a desegregation plan on file
e - Grandfather provision
f - Feeder pattern

Low income measure:	FRPM
Ranking Schools Highest to Lowest:	Within the LEA
LEA-wide low income %:	39.03%
Available Title I, Part A school allocations:	$85,856
Available parent and family engagement reservation:	$5,000

School Name	School Code	Grade Span Group	Student Enrollment	Eligible Low Income Students	Low Income Student %	Eligible to be Served	Required to be Served	Ranking	$ Per Low Income Student	TIA School Allocation	2021–22 Carryover	Parent a Family Engager
Pilarcitos Alternative High (Continuation)	4130027	3	36	23	63.89%	Y	N	1	$81.61	$1,877.03	$0	$1,(

Alvin S. Hatch Elementary	6043616	1	542	267	49.26%	Y	N	2	$81.61	$21,789.87	$0	$1,(
El Granada Elementary	6043624	1	308	134	43.51%	Y	N	3	$81.61	$10,935.74	$0	$1,(
Manuel F. Cunha Intermediate	6043665	2	641	264	41.19%	Y	N	4	$81.61	$21,545.04	$0	$1,(
Half Moon Bay High	4132817	3	1,039	364	35.03%	N	N	5	$81.61	$29,706.04	$0	$1,(
Farallone View Elementary	6043632	1	169	30	17.75%	N	N	6	$0.00	$0.00	$0	
Kings Mountain Elementary	6043657	1	58	8	13.79%	N	N	7	$0.00	$0.00	$0	

Unallocated school amount: $2.28 Recalculate

Unallocated parent and family engagement amount: $0

Download Schools Template | Choose File | No file chosen | Upload Schools File

Last Saved: Leticia Bhatia (leticiabhati), 6/9/2023 3:33 PM, Certified

Save | Return to List

Rina DeRose, Title I Policy, Program, and Support Office | RDeRose@cde.ca.gov | 916-323-0472
General CARS Questions: Consolidated Application Support Desk | conappsupport@cde.ca.gov | 916-319-0297

California Department of Education
1430 N Street
Sacramento, CA 95814

Web Policy

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Cabrillo Unified (41 68890 0000000)

2022–23 Title II, Part A LEA Allocations

The purpose of this data collection is to calculate the total allocation amount available to the local educational agency (LEA) for Title II, Part A Supporting Effective Instruction.

Required fields are denoted with an asterisk (*).

NOTE: Your local educational agency (LEA) has previously certified this data collection form as official. One or more other data collection forms may be dependent on this data collection form. Please be aware that if a change is saved and this data collection form is certified again, it may cause dependent data collection forms to become certified-obsolete and your LEA may have to revise and resubmit those dependent data collection forms, as well.

2022–23 Title II, Part A allocation:	$51,652
* Transferred-in amount:	$0
* Total funds transferred out of Title II, Part A:	$0
2022–23 Total allocation:	$51,652
* Administrative and indirect costs:	$3,979
* Reservation for equitable services for nonprofit private schools:	$438
2022–23 Title II, Part A adjusted allocation:	$47,235 Recalculate

Last Saved: Leticia Bhatia (leticiabhati), 6/8/2023 3:11 PM, Certified

Save Return to List

Alice Ng (Fiscal), Division Support Office | ANg@cde.ca.gov | 916-323-4636
Lisa Fassett (Program), Professional Learning Support & Monitoring Office | LFassett@cde.ca.gov | 916-323-4963
General CARS Questions: Consolidated Application Support Desk | conappsupport@cde.ca.gov | 916-319-0297

California Department of Education
1430 N Street
Sacramento, CA 95814

Web Policy

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Cabrillo Unified (41 68890 0000000)

2022–23 Title III English Learner LEA Allocations and Reservations

The purpose of this data collection is to show the total allocation amount available to the local educational agency (LEA) for the Title III English Learner (EL) student program and to report required reservations.

Required fields are denoted with an asterisk (*).

NOTE: Your local educational agency (LEA) has previously certified this data collection form as official. One or more other data collection forms may be dependent on this data collection form. Please be aware that if a change is saved and this data collection form is certified again, it may cause dependent data collection forms to become certified-obsolete and your LEA may have to revise and resubmit those dependent data collection forms, as well.

Total Allocation

2022–23 Title III EL student program allocation:	$75,162
* Transferred-in amount:	$0
Repayment of funds:	$0
2022–23 Total allocation:	$75,162 Recalculate

Allocation Reservations

* Professional development activities:	$8,450
* Program and other authorized activities:	$0
* English proficiency and academic achievement:	$60,000
* Parent, family, and community engagement:	$0

* Direct administrative costs (amount cannot exceed 2% of the student program allocation plus transferred-in amount):	$1,503
* Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs):	$5,209
Total allocation reservations:	$75,162 Recalculate

Last Saved: Leticia Bhatia (leticiabhati), 6/8/2023 3:17 PM, Certified

Save Return to List

Geoffrey Ndirangu, Language Policy and Leadership Office | GNdirang@cde.ca.gov | 916-323-5831
General CARS Questions: Consolidated Application Support Desk | conappsupport@cde.ca.gov | 916-319-0297

California Department of Education
1430 N Street
Sacramento, CA 95814

Web Policy

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Cabrillo Unified (41 68890 0000000)

2022–23 Title IV, Part A LEA Allocations

The purpose of this data collection is to calculate the allocation available to the local educational agency (LEA) and report reservations of Title IV, Part funds.

Required fields are denoted with an asterisk (*).

NOTE: Your local educational agency (LEA) has previously certified this data collection form as official. One or more other data collection forms may be dependent on this data collection form. Please be aware that if a change is saved and this data collection form is certified again, it may cause dependent data collection forms to become certified-obsolete and your LEA may have to revise and resubmit those dependent data collection forms, as well.

2022–23 Title IV, Part A LEA allocation:	$10,000
* Funds transferred-in amount:	$0
* Funds transferred-out amount:	$0
2022–23 Title IV, Part A LEA available allocation:	$10,000

Reservations

* Indirect cost reservation:	$693
* Administrative reservation:	$200
* Equitable services for nonprofit private schools:	$81
2022–23 Title IV, Part A LEA adjusted allocation:	$9,026 Recalculate

Last Saved: Leticia Bhatia (leticiabhati), 6/8/2023 3:23 PM, Certified

Save Return to List

Kevin Donnelly, Rural Education and Student Support Office | TitleIV@cde.ca.gov | 916-319-0942
General CARS Questions: Consolidated Application Support Desk | conappsupport@cde.ca.gov | 916-319-0297

California Department of Education
1430 N Street
Sacramento, CA 95814

Web Policy

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Andrew Boysen, Principal of Half Moon Bay High School
Traci Yerby, Ph.D., AP Biology Teacher
CATEGORY: Consent/Action
ITEM TITLE: Adoption of Earth and Space Sciences Consumable Text for Half Moon Bay High School

BACKGROUND INFORMATION

The Half Moon Bay High School (HMBHS) Science Department is requesting to update their Earth Science consumable text to the Biozone Earth and Space Sciences for NGSS (2nd Ed) - Student Edition. Biozone Earth and Space Sciences for NGSS (2nd Ed) is used by many colleges and universities in first year Biology courses.

This curriculum adoption purchase will benefit up to 175 students and 4 teachers per year in Earth Science, generally 9th and 10th grade students. The consumable text will also be available online for 5 years as a supplement for the existing Biology text in that course when students want to dive deeper into specific subjects.

The adoption of the newest edition of Biozone Earth and Space Sciences for NGSS (2nd Ed) is aligned to our LCAP Goal 1, "Student Achievement (Academic & Social-Emotional)" (State priorities 1, 2, 7 & 8). In addition to being up-to-date and appropriate college-level content, this new text also includes updated scientific information and discoveries made in the 10 years since our previous edition was approved.

This adoption will also support Half Moon Bay High School's Single Plan for Student Achievement (SPSA) goal of increasing the Graduation Rate. By updating the curriculum for an AP level course, we are increasing the opportunity for students to master material necessary to pass the course, take the AP Biology exam, and earn college credit toward their college of choice.

As an existing course that has been taught at HMBHS for many years and an AP course that is overseen by College Board, we can use both the formative and summative assessments in the classroom as well as the scores on AP exams to monitor progress using this new curriculum.

FISCAL ANALYSIS

This five-year Biozone Earth and Space Sciences for NGSS (2nd Ed) Curriculum Adoption is estimated to cost $29,000. We will pay for this adoption using the one-time *Arts, Music, & Instructional Block Grant* funding source. The Arts, Music, & Instructional Materials Block Grant is one-time funding to support local education agencies to obtain standards-aligned professional development and instructional materials in specified areas, improve school culture, develop diverse and culturally relevant book collections, and fund other specified uses.

RECOMMENDATION

Staff recommends the CUSD Governing Board approve this recommended five-year high school 2nd edition of Biozone Earth and Space Sciences for NGSS (2nd Ed) for implementation beginning the 2023-2024 academic school year and ending the 2028-2029 academic school year.

BIOZONE Corporation
18801 E. Mainstreet
Suite 240
Parker
Colorado, 80134
Toll FREE: 1-855-246-4555
FREE Fax: 1-855-935-3555
Email: **sales@thebiozone.com**
Website: www.thebiozone.com

Quote Number	00029939	Prepared By	Gwen Gilbert
Contact Name	Traci Yerby	Created Date	7/06/2023
Email	yerbyt@cabrillo.k12.ca.us		
Bill To Name	Half Moon Bay High School	Ship To Name	Half Moon Bay High School
Bill To	1 Lewis Foster Dr HALF MOON BAY 94019 CA US	Ship To	1 Lewis Foster Dr HALF MOON BAY 94019 CA US

Description

BIOZONE QUOTE Half Moon Bay High School_Earth & Space Sciences for NGSS (2nd Ed) PRINT - 5 Years - Paid Up Front
CA Reps:
Scott Schultz: scottschultzedu@gmail.com / 949-295-0319

* Paid Up Front Discount 5% has been added to Student Editions.
* Earth & Space Sciences for NGSS (2nd Ed) - 175 per yer, Teachers - 4
12 x BIOZONE WORLD Licenses each year

* Shipping is 12.5% on Printed Student Editions
* FREE Teacher Resources: Teacher's Digital Editions (1 license with 5 users, per year), Presentation Media (1 per site, does not expire), Teachers Editions, Virtual Implementation Training

Product	Product Code	Quantity	Sales Price	Discount	Total
Earth and Space Sciences for NGSS (2nd Ed)- Student Edition	NES2	875.00	$27.95	5.00%	$23,233.44
eBook Plus Bundled : Earth and Space Sciences for NGSS (2nd Ed)	EP-NES2-B	60.00	$14.00		$840.00
Earth and Space Sciences for NGSS (2nd Ed) - Teacher's Edition	NES2-TE	4.00	$85.95	100.00%	$0.00
Earth and Space Sciences for NGSS (2nd Ed) - Digital Teacher's Edition	NES2-DE	5.00	$499.95	100.00%	$0.00
Earth and Space Sciences for NGSS Presentation Media	NES1-PM	1.00	$399.95	100.00%	$0.00
Shipping	*	1.00	$3,057.00	0.00%	$3,057.00

PAYMENT INSTRUCTIONS: USA / CANADA

We accept Purchase Orders from Schools and School Districts.
1. All payments must be in **US dollars** within 30 days of delivery.
2. We accept payment by:

- **Check** (must be drawn on a **US bank**):
  - School check
  - School District check
  - Bank draft / bank check
- **Credit Card** (please note a 5% surcharge will be added)
- **Bank transfer:** Direct payment by ACH.
- **Wire Transfer Payment:** If you wish to pay by Wire Transfer, please contact sales@thebiozone.com
  Please note that a surcharge of $15 will be charged to cover fees charged by our bank for receiving payment by Wire

Subtotal	$31,596.75
Discount Amount	$4,466.31
Total Price	$27,130.44
Tax	$2,178.13
Grand Total	$29,308.57

We thank you for your business

BIOZONE Corporation
18801 E. Mainstreet
Suite 240
Parker
Colorado, 80134
Toll FREE: 1-855-246-4555
FREE Fax: 1-855-935-3555
Email: **sales@thebiozone.com**
Website: www.thebiozone.com

Transfer.
Please email remittance advice to
accounts@thebiozone.com

3. We will **NOT** accept company or personal checks.

EXEMPTION CERTIFICATES: If your school has a current Exemption Certificate, please provide us with a copy to be eligible for tax exemption for this order. Email sales@thebiozone.com

IMPORTANT NOTE: We reserve the right to add relevant taxes at the time of invoicing. Our prices exclude any import duty or local taxes and may be payable on delivery. Any such charges are the responsibility of the customer.

FREIGHT: Due to circumstances beyond our direct control, freight prices quoted are subject to change. Such factors may include adverse currency fluctuations, fuel surcharges, taxes, and transport increases.

MULTI-YEAR

By accepting this quotation, you are entering a multiyear procurement contract with BIOZONE Corporation for the entire term of the agreement. Throughout the period agreed to, the purchasing authority will enjoy the benefits of agreed fixed price purchasing for the items purchased, but excluding freight charges. Purchase quantities ordered annually may vary 10%+/- or by negotiation.

In the event of any breach of the agreed contract period, a retrospective surcharge will be invoiced. This surcharge shall be the difference between the total value of the purchases to date at non-discounted prices less the actual amount already charged to the customer. The surcharge shall exclude freight charges in all cases.

You acknowledge and warrant that you are authorized to accept this quotation and enter into this transaction on behalf of the purchasing authority.

Authorised by:

Signature: _____ Position: _____

Name: _____ Date: _____

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
CATEGORY: Consent/Action
ITEM TITLE: Approval of Distribution/Disposal of Obsolete Textbooks at Various Schools

BACKGROUND INFORMATION

Board Policy 3270 recognizes that the school district may own personal property which is unusable, obsolete, or no longer needed by the district. This policy allows for the sale or disposal of district property in accordance with the Board Policy and the requirements of California State Law.

REPORT/PROPOSAL

On April 13th and June 8th of 2023, the Cabrillo Unified School District (CUSD) approved the following curriculum adoptions:

Elementary Schools

CUSD adopted Delta Education FOSS Next Generation (NGSS) Elementary K - 5 grades; therefore, please know the following curriculum is deemed obsolete for our TK-5th grade students:

SUBJECT	TITLE	PUBLISHER	GRADES
Science	Foss Science curriculum (2009 and older editions)	FOSS	K - 5

Secondary Schools

1. Middle & High School Mathematics Adoption: *McGraw Hill: Reveal Mathematics and Aleks*
2. Half Moon Bay High School: *Bedford, Freeman and Worth: The Practice of Statistics*
3. Half Moon Bay High School: *Campbell AP Biology 12th Edition, SAAVAS*
4. Half Moon Bay High School: Earth Science: *Earth and Space Sciences for NGSS (2nd Edition), Biozone*

On the next page, we show the list of textbooks that are deemed obsolete due to the above adopted textbooks in CUSD secondary schools:

SUBJECT	TITLE	DATE	PUBLISHER	EDITION	GRADES
Mathematics	College Preparatory Mathematics: Core Connections (CPM) Course 1, Course 2, Course 3 and Algebra 1, 2013 Second Edition, Version 5.0	2013	CPM	2nd	6-8
Algebra 1, Algebra 2, Geometry	College Preparatory Mathematics (CPM) Course 3, Algebra 1, Geometry and Algebra 2.	2013	CPM	2nd	9 - 12
AP Biology	Campbell AP Biology	2009	Pearson	9th	11 -12
Earth Science	Prentice Hall Earth Science	2006	Prentice Hall		9 - 12

Due to the adoptions described, staff recommends approval of distribution/disposal of the obsolete textbooks at our various schools.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RECOMMENDATION

Approved as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
CATEGORY: Consent/Action
ITEM TITLE: Approval of the 2023-24 Site and District Professional Development Plan

BACKGROUND INFORMATION

As our mission states, Cabrillo Unified School District is an exemplary learning community committed to valuing our distinct cultural identities and to "develop critical thinkers and socially responsible citizens who actively participate in their individual learning and development and are fully prepared to embrace their next challenge." Creating and sustaining a teacher effectiveness system that enhances student achievement directly correlates on well developed professional development opportunities focused on district goals. Professional development is one of the most significant capacity-building investments we can make in order to support the academic and social achievement of all CUSD students.

The Cabrillo Unified School District values professional development as a fundamental piece of our Local Control Accountability Plan (LCAP). Professional development increases educators' knowledge and enhances their professional skills, deepens educators' understanding and appreciation for the varied needs of students, and enhances educators' capacity to facilitate the learning success of all students. The 2023-24 Staff and District Professional Development Plan is directly linked to the district Local Control Accountability Plan (LCAP) goals and school site Single Plan for Student Achievement (SPSA) goals. We continue the use of our Multi-Tiered System of Support (MTSS) framework while weaving the thread of equity to make our plan a whole. This 2023-24 Staff and District Professional Development Plan has been developed in collaboration with our site educators and principals to provide meaningful learning opportunities aligned to our district foci and also meeting the individual professional development needs at each site.

Per the CUSD-CUTA contract, the 2023-2024 Site and District Staff Development Plan includes one full day of professional development and six early release "Super" Fridays. The six early-release Super Fridays include three district-wide days and three site-based days. The district-wide professional development topics were planned in groups of elementary and secondary teams to target shared needs and goals. The topics for site-based professional development were determined by site teams. These professional development plans support the Strategic Education Plan (Local Control Accountability Plan – LCAP) goals of literacy and reclassification, college and career readiness, and school climate.

FISCAL ANALYSIS

An estimated $30,000 of Educator Effectiveness grant funds will be used to support our professional development efforts.

RECOMMENDATION

Staff recommends approval of the 2023-24 Site and District Professional Development Plan.

Cabrillo Unified School District

Elementary Professional Development Plan 2023-2024

Elementary DATES	Hatch	El Granada	Farallone View	Kings Mountain
August 14, 2023 (full day): District	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event
September 15, 2023 (2 - 2.5 hrs) District 1:30-3:30 pm	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training
October 20, 2023 (2 - 2.5 hrs) Site 1:30-3:30 pm	Hatch PBIS Team Share and get feedback from staff Integrating SEL into PBIS	Community Resilience Model (CRM) training	New Science Curriculum	VAPA-Performing Arts
January 26, 2024 (2 - 2.5 hrs) District	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support
January 26, 2024 Ed Specialist Professional Learning	Defensible IEPs: Goal writing, related support eligibility, intensive service support, ESY and placement (including ISP resposibilities)			
February 9, 2023 (2 - 2.5 hrs) Site	Hatch PBIS Team Share and get feedback from staff Integrating SEL into PBIS	Academic Discourse through Science- unit planning and implementation	Student Mental Health/Restorative Practices & Community Resilience Model (CRM) training	Silicon Valley Math Initiative
TBD March 2024 (2 - 2.5 hrs) District	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support
March 8, 2024. Ed Specialist Professional Learning	Managing IEP Support and Services: Discipline (including MDs), Amendments, Adaptive and Assistive Tech, Gen-ed and community supports			Utilizing
April 26, 2024 (2 - 2.5 hrs) Site	Hatch PBIS Team Share and get feedback from staff Integrating SEL into PBIS	Data Review (possible lens for 24-25 school year)	Outdoor Education/Environmental Education	Project-Based Learning
District-based Year-long Theme	**Literacy & MTSS**	**Literacy & MTSS**	**Literacy & MTSS**	**Literacy & MTSS**

Cabrillo Unified School District Professional Development Plan 2023-2024

Secondary Professional Development Plan 2023-2024

SECONDARY DATES	HMBHS	Pilarcitos	Cunha
August 14, 2023 (full day): District	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event
September 15, 2023 (2 - 2.5 hrs) Site 1:30-3:30 pm	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training	Powershool and Schoology Training Continue to support teachers and staff with understanding Powerschool and Schoology Training & Reunification Drill
October 20, 2023 (2 - 2.5 hrs) District 1:30-3:30 pm	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support
October 20, 2023. Ed Specialist Professional Learning	Defensible IEPs: Goal writing, related support eligibility, intensive service support, ESY and placement (including ISP resposibilities)		
January 26, 2024 (2 - 2.5 hrs) Site	PBIS & Reunification Drill	Teacher and Student SEL	CPR Training & Student Data Analysis for Core Subject Areas
February 9, 2024 (2 - 2.5 hrs) District	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support
February 9, 2024 Ed Specialist Professional Learning	Managing IEP Support and Services: Discipline (including MDs), Amendments, Adaptive and Assistive Tech, Utilizing Gen-ed and community supports		
March 8, 2024 (2 - 2.5 hrs) Site	Cunha & HMBHS Curriculum and Instruction Articulation	Teacher Student SEL survey data analysis	Cunha & HMBHS Curriculum and Instruction Articulation
April 26, 2024 District	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support	Literacy| Designated and Intergrated ELD & Multi Tiered System of Support
District-based Year-long Theme	**Literacy & MTSS**	**Literacy & MTSS**	**Literacy & MTSS**

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Certificated Personnel Report

BACKGROUND INFORMATION

The following personnel items are submitted for your ratification/approval.

1. RESIGNATION

Alyssa Jaramillo, Principal, Hatch Elementary School, effective June 30, 2023.

Daniel Robles, Assistant Principal, Hatch Elementary School, effective June 28, 2023.

Ping Wu, Mathematics Teacher, Cunha Intermediate School, effective June 2, 2023.

2. RESCINDMENT OF EMPLOYMENT OFFER FOR 2023-2024

Jorge Mendoza, School Psychologist.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Classified Personnel Report

BACKGROUND INFORMATION

The following personnel items are submitted for your ratification/approval.

1. CHANGE OF ASSIGNMENT

Monica Rangel, Custodian II, Hatch Elementary School, formerly Custodian II, El Granada Elementary School, effective May 27, 2023.

2. RESIGNATION

Viviana Perez-Guevara, Paraprofessional, Hatch Elementary School, effective June 1, 2023.

Robin Soult, Paraprofessional Special Education II, Kings Mountain Elementary School, effective June 1, 2023.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Summer Custodial Cleaning Services Proposal

BACKGROUND INFORMATION

To continue the abatement and mitigation of the Cabrillo Unified School District (CUSD) accrued vacation liability, CUSD needs to authorize Maintenance and Custodial Staff vacation requests during our summer months. Thus, staff selected M&G Quality Cleaning LLC's proposal to support the CUSD summer cleaning process.

To legally and effectively operationalize this summer cleaning contract, CSEA has co-created an MOU with CUSD. The understanding is that this operational agreement governing this action will not extend past July 31, 2023.

FISCAL ANALYSIS

The cost of this contract will not exceed $73,600 and will be paid out of the General Fund.

RECOMMENDATION

Staff recommends approval as submitted.

PROPOSAL: CABRILLO UNIFIED SCHOOL DISTRICT

CLEANING SERVICES RFP

JULY, 2023

PREPARED FOR:

Jiame Rico
Cabrillo Unified School District

498 Kelly Ave. Half Moon Bay, CA 94019

PREPARED BY:

Miguel Ortiz. Griselda Neri & Carmen Ortiz

M & G Quality Cleaning LLC.

TABLE OF CONTENTS

1. Cover Letter.....3

2. Qualifications & Experience..... 4

3. Organizational Chart.....5

4.Safety Policies 6

5. Technical Plan……..……..7

6. Staff Plan……8

7. Proposal.....9

10. Required Documents ……10

COVER LETTER

May 2, 2023

Jiame Rico

Cabrillo Unified School District

Dear Jiame Rico,

Re: Cleaning Services Proposal

I am writing to express my interest in the Cabrillo Unified School District cleaning services. M & G Quality Cleaning LLC. is a well established janitorial company with a team with over 15 years of experience in Janitorial in the Bay Area.

As a responsible LLC., we take pride in our commitment to our employees. We have reviewed the bid documents and visited the school site to familiarize ourselves with the access, level of use and have begun outlining our plan of action. Our extensive experience allows us to efficiently and effectively provide cleaning services and deep cleaning services as outlined in the request for proposal.

We guarantee that no subcontractors will be used, and we hold ourselves to the highest standards of ethical standards. We are ready to begin work as soon as we are appointed, and we will perform the work within the outlined time and as outlined in the agreement for services.

Finally, thank you in advance for your time spent reviewing our proposal.

Sincerely,

Miguel Ortiz
Operations Manager/Owner
M & G Quality Cleaning LLC.
(408) 549-6468, mgqualityclean@gmail.com

QUALIFICATIONS & EXPERIENCE

M & G Quality Cleaning LLC. has a team with over 15 years of experience in the janitorial service industry, and 10 years with janitorial service for schools which have exposed us to a wide variety of clients, locations and demands. Including Covid-19 disinfecting protocols. Our experienced team is ready to handle any and all of your janitorial needs.

Key Staff

- Miguel Ortiz
  Operations Manager/Owner
  (408) 549-6468

- Griselda Neri
  VP of Commercial Manager/ Quality Control
  (510) 294-0952

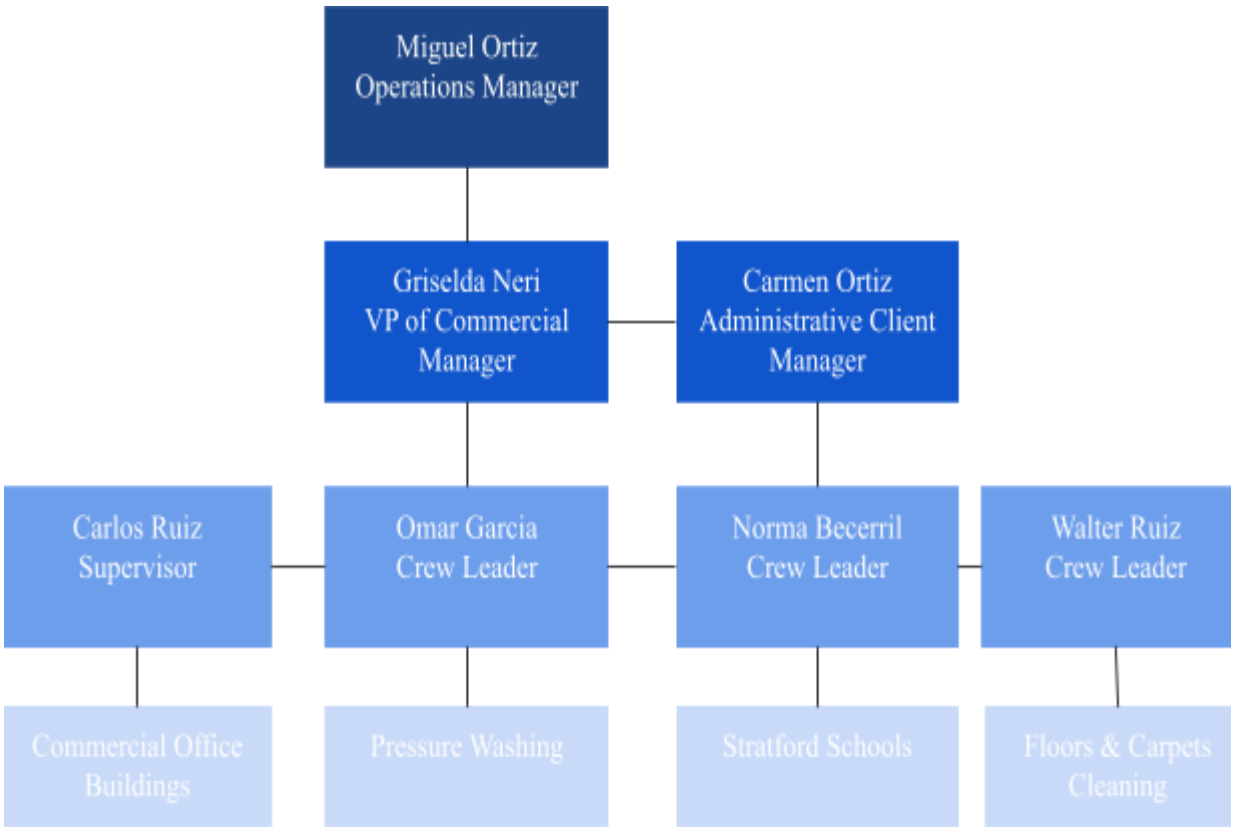
- Carmen Ortiz
  Administrative Client Manager
  (408) 679-7408

References

- Curtis Jessen
  President/Owner
  City Wide
  (408) 212-7702

- Biante Paysinger
  Owner/Manager
  All Purpose Solutions LLC.
  (510) 776-9774

ORGANIZATIONAL CHART



SAFETY POLICIES

- Employees must follow safe work guidelines, participate in safety and health training, wear personal protective equipment, and follow safety and health rules established by M & G Quality Cleaning LLC.
- Failure to comply may result in disciplinary action, up to and including termination of employment.
- On-site, our crew wears uniforms with names, safety vests, gloves and protective footwear.
- We follow all other handling requirements as per guidelines.

To protect the safety and health of M & G Quality Cleaning LLC. and it as employees' management shall:

- Place employee safety and health as the primary consideration in establishing work practices and procedures and in the selection of equipment.
- Give safety precedence over expediency and shortcuts.
- Make every effort to control the possibility of accident occurrence.
- Fully comply with, and enforce safety standards, regulations and M & G safety and health policies.

TECHNICAL PLAN

Equipment

We ensure that all equipment is properly *maintained*, *cleaned* and *replaced* as necessary to ensure that it is in excellent working condition.

Chemicals & Supplies

We use commercial grade, ready to use *labeled* cleaning chemicals. MSDS sheets to be provided in a job binder. All chemicals used on site will be *eco-friendly* and comply with UL ECOLOGO standards.

Any paper goods used will comply with post consumer content by CalRecycle.

Personnel

Staff will wear a M&G Quality Cleaning LLC. uniform and ID badges.

We have an on call employees list of trained janitors available to augment our assigned janitor staff as necessary.

STAFFING

Both onsite and offsite are available to support this contract for the duration of the agreement. All crews are available to dispatch 24 hours a day, 365 days a year.

Support Staff and Reserve Staff

Support staff is led by Griselda Neri. Her team includes Carmen Ortiz to respond to calls as they are received. They also collect monthly work summaries and help prepare monthly invoices. Two additional janitors will be cross trained on this contract as well to fill in for PTO and sick days.

Compliance and Training

Crew leaders are trained on RWP, Bloodborne Pathogen and janitorial cleaning techniques. We will comply with all applicable laws, regulations and noise regulations.

Cabrillo Unified School District

498 Kelly Ave. Half Moon Bay, CA 94019

05/01/23 Per the request of Jiame Rico , M & G Quality Cleaning LLC. is providing this proposal for a 1x labor only:

Scope of Work: School Deep Cleaning Service

Detailed Work Description:

10 Custodians full time (labor only)

Monday to Friday - 8 hrs daily

Rate per hour = $46.00

Overtime Rate = $69.00 (overtime considered extras by request)

TOTAL COST: $ 73,600.00 (not to exceed this amount)

Upon approval, please sign and return to schedule work.

Thank you,

Signature: _____

Date:_____

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Stig Lynne, Technology Director
J Jesús Contreras, Ed.D., Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of 2023-24 Chromebooks - Instructional Materials

BACKGROUND INFORMATION

Education Code Section 60119(c)(1) discusses instructional materials sufficiency, and a salient excerpt is provided here: *"The materials may be in a digital format as long as each pupil, at a minimum, has and can access the same materials in the class and to take home, as all other pupils in the same class or course in the school district and has the ability to use and access them at home."*

To comply with the provisions of the Williams settlement and its ensuing legislation, for the 2023-24 school year CUSD needs to purchase 400 new Chromebooks to update its fleet to ensure access for all students to the internet, worldwide web, and CUSD core curricular materials.

FISCAL ANALYSIS

CUSD will purchase these additional Chromebooks using state and local Bond funds.

RECOMMENDATION

Approve the purchase of Chromebooks as submitted.

TRAFERA

Bill to
Cabrillo Unified School District
Customer No: 78682
498 Kelly Ave
Half Moon Bay CA 94019
USA

Estimate No: E000097775

Ship to
Cabrillo Unified School District
498 Kelly Ave
Half Moon Bay CA 94019
USA

Quote Details
Created: June 13, 2023
Expiration: July 13, 2023
Created by: Kristie Powell
kristie.powell@trafera.com

Contract
None

Products & Services

Items and Descriptions	Overview	Notes	Qty	Unit Price	Totals
100E G2 CAM MTK2 MT8183 4G 32G SSD 11"	Lenovo 100e Chromebook Gen 2 MTK2 - 11.6" HD Display (1366 x 768) - MediaTek MT8183 / 2.0GHz - 4GB LPDDR4 RAM - 32GB eMMC Storage - Integrated ARM Mali-G72 MP3 GPU - 720p Camera - Chrome OS - WiFi + BT - Manufacturer Warranty: 1 Year Mail In		400	$168.00	$67,200.00
Google Chrome Management Perpetual EDU	Google Chrome Management Perpetual EDU License		400	$33.50	$13,400.00
Trafera White Glove 300 Units and Above	"Trafera White Glove 300 Units and Above - Pre-enroll Chrome device in Google Apps® domain - Apply custom themes and settings - Complete hardware functionality check - Google Console OU management"		400	$10.00	$4,000.00
Update Chrome OS	"Update Chrome OS - Check for and download Chrome OS updates prior to order shipment"		400	$0.00	$0.00
Trafera Asset Tags with White Glove	Trafera Asset Tags with White Glove - Apply asset tag to Chrome device - Asset tag provided by Customer or printed by Trafera. - Trafera printed asset tags: customizable, black and white, with or without barcode.		400	$0.00	$0.00
CA LCD Recycling Fee - Less than 15"	CA LCD Recycling Fee - Less than 15"		400	$4.00	$1,600.00

Trafera Green Packing	"Trafera Green Packing - Go green and reduce the amount of cardboard to recycle - Up to 144 devices bulk-packed in slotted Gaylord-style box - Slotted foam or cardboard dividers - Delivered on pallet"	400	$0.00	$0.00

Subtotal	$86,200.00
Tax	$6,300.00
Total	**$92,500.00**
Net Terms	**N30**

Comments
Freight included, customer confirmed forklift is at the ship to address.

Please email purchase orders to: TeamKristie@trafera.com

Terms and Conditions
This quote is confidential and is to be viewed solely by individuals within the organization to whom it is addressed. Unauthorized distribution or disclosure of the contents of this quote is prohibited. If you are not from the organization addressed, please notify us immediately so we can prepare a quote specific to you. Prices and availability may change without notice prior to the quote expiration date.

Questions? Contact me

KristiePowell
kristie.powell@trafera.com

Trafera
2550 University Ave W, Suite 315 - S
St. Paul MN 55114
United States

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Guaranteed Maximum Price 1 (GMP1) for the Farallone View Modernization

BACKGROUND INFORMATION

At its May 11, 2023 Board meeting, the CUSD Governing Board approved the Lease Leaseback (LLB) contract with Core West Construction, Inc. for the modernization of Farallone View Elementary School. The LLB process provides for the calculation, agreement, and approval of the *Guaranteed Maximum Price* (GMP). Staff has vetted with the contractor and the architect the content of this GMP1 and is hereby presenting it to the Board for consideration of approval.

FISCAL ANALYSIS

The Farallone View GMP1 expenditures will be covered with CUSD Bond funds (Fund 21) and will not affect the CUSD General Fund.

RECOMMENDATION

Staff recommends approval as submitted.



CABRILLO UNIFIED SCHOOL DISTRICT

FARALLONE VIEW ELEMENTARY SCHOOL MODERNIZATION PROJECT

GUARANTEED MAXIMUM PRICE #1

CORE | 6/12/2023

TABLE OF CONTENTS

1. Guaranteed Maximum Price (GMP)
2. Basis of GMP
3. Enumeration of Documents (EOD)



TAB 1

GUARANTEED MAXIMUM PRICE (GMP)



Farallone View
Elementary School Modernization
Cabrillo Unified School District

Guaranteed Maximum Price #1 (GMP #1)
June 12, 2023

Prepared By CORE Construction

#	Description		Base Price
	GENERAL		**$306,412**
GEN1	Temporary Construction Requirements		**$256,012**
GEN3	Waste Management & Cleaning Requirements		**$50,400**
	DEMOLITION / OFF-SITE INFRASTRUCTURE		**$642,104**
3	Hazardous Material Remediation & Selective Demolition		**$642,104**
	SITE WORK (ROUGH)		**$1,269,983**
7	Survey & Staking		**$60,363**
8	Earthwork, Utilities & Paving		**$1,187,082**
12	QSP Services		**$22,538**
Subtotal			**$2,218,499**

	CONTINGENCIES & ALLOWANCES		SUB TOTAL
3.0%	LLB Contractor Construction Contingency		$79,776
5.0%	Owner Contingency		$110,925
LS	Allowance: Safe-Off Electrical Systems		$100,000
LS	Allowance: Temporary Relocation of Low Voltage Systems		$150,000
Subtotal			**$2,659,200**

RATE	GENERAL CONDITIONS		SUB TOTAL
LS	General Conditions - GMP #1		$220,000
LS	Warranty		$13,296
Subtotal			**$2,892,496**

RATE	INSURANCE, BONDS, AND BUILDERS RISK		SUB TOTAL
2.00%	Bonds & Insurance		$53,184
LS	Builders Risk Insurance		$36,803
Subtotal			**$2,982,483**

RATE	CONTRACTOR'S FEE		SUB TOTAL
4.50%	LLB Contractor Fee		$134,212
LS	LLB Finance Rate		$23,905

	GMP #1 Total
Guaranteed Maximum Price #1 Total	**$3,140,600**

TAB 2

BASIS OF GMP



BASIS OF GMP

Farallone View Elementary School Modernization

June 12, 2023

The Basis of GMP is a written explanation clarifying the scope, assumptions and exclusions used in establishing the Guaranteed Maximum Price (GMP) for the Cabrillo Unified School District Farallone View Elementary School Modernization in Montara, California dated June 12, 2023. The GMP is presented in a ten group, systems format best utilized for analyzing and comparing project costs during design and preconstruction. This GMP is based on CORE's incorporation of the scope shown on the DSA Submittal Documents dated February 27, 2023, Addendum A dated April 27, 2023, and the scope clarifications below.

Assumptions, Clarifications, & Exclusions

SCHEDULE

This GMP is based upon performance of the work per the below schedule, which is an integral part of this GMP Package. CORE is recommending an early GMP package to allow for construction site setup abatement/demolition during summer 2023 before students return to campus. This GMP (GMP #1) includes the Hazardous Material Remediation & Selective Demolition and Earthwork, Paving & Utilities scopes and 4 months of General Conditions and General Requirements. GMP #2 will include the remainder of work to be completed for this project.

Key Milestone Dates

- Anticipated Construction Notice to Proceed – GMP #1: June 26, 2023
- Construction Start: June 27, 2023
- Anticipated Construction Notice to Proceed (Permit in Hand) – GMP #2: July 24, 2023
- Substantial Completion – GMP #1 & GMP #2: March 4, 2025
- Required Utility Design/Construction Approvals (By Owner): Any delay in permit approval past the dates shown below may result in a delay to the overall project schedule.
    - Division of the State Architect (DSA)
        - Receive DSA Approval: July 10, 2023

Schedule Clarifications:

- General Conditions and General Requirements are included for four months of onsite supervision. It is anticipated that the remaining project duration will be included in GMP #2.
- Building permits, including Health Department and DSA approval, are to be procured by the Client and in hand prior to CORE Construction mobilizing on site. CORE shall be granted an extension of time for delays resulting from not having an approved DSA permit in place on the anticipated start date.
- It is assumed that occupancy can be phased as areas are completed. Substantial completion is upon completion of the entire project.
- Microsoft Project Professional for Office 365 will be used as the schedule management program.
- We anticipate normal working hours 7:00 AM to 4:00 PM, Monday through Friday, with some Saturday work as required to meet the schedule.
- All concrete pours are assumed to be early morning pours. If the authorities having jurisdiction do not allow early morning pours, the concrete pour sequence would be extended which would affect the critical path of the schedule.
- Architectural and design subconsultant review times of submittals shall be 5-10 days on long lead material and equipment to facilitate the schedule.

Cost Clarifications

This GMP is based on 2023 Prevailing Wage Rates and includes California sales tax. The value provided in the GMP includes all direct and indirect construction costs but does not include typical project "soft costs". These costs include, but are not limited to design professional fees, permits and plan review fees, utility connection fees, land acquisition costs, "loose" furniture, fixtures, and equipment (FF&E), special inspections, commissioning agent services, etc.

MATERIALS ECONOMIC IMPACTS

The parties acknowledge that some of the materials and products to be used and installed in the construction of this project may become unavailable, delayed in shipment and/or subject to price increases due to circumstances beyond the control of the Contractor, including the COVID-19 pandemic. If a specified product is unavailable or shipment is delayed, Contractor shall provide written notice and shall be afforded additional time and substitute products may be considered. If there is an increase in price of materials, equipment, or products between the date of this contract and the time when the job is ready for the installation of the affected material, the amount of this contract shall be increased to reflect the additional cost to obtain the materials, provided that the Contractor gives the Owner written notice and documentation of the increased costs.

ALLOWANCES

- **Allowance: DSA Comments –** This GMP proposal includes an allowance to cover changes that arise due to the DSA Approved Set of drawings. If the actual cost of the changes are greater than the allowance amount, the school district will be responsible for the remaining costs. If the actual costs are less than the allowance amount, the unused funds will be returned to the school district per the terms of the contract.
- **Allowance: Safe-Off Electrical Systems –** This GMP proposal includes an allowance to cover the safe-off of electrical systems, which is required in order to begin selective demolition.
- **Allowance: Temporary Relocation of Low Voltage Systems –** This GMP proposal includes an allowance to cover the relocation of the low voltage systems for the temporary administration space in Building B and the temporary reconfiguration of the existing fire alarm system to keep it active during construction.

CONTINGENCIES

- **Lease-Lease Back Contractor Construction Contingency –** LLB Construction Contingency is included in this proposal and is intended to be used at CORE's discretion to cover costs that have not been completely identified as trade specific scope on the GMP setting documents and may require further clarification or coordination. These costs include, but are not limited to, scope gap, coordination issues between trades, potential overtime, missed general requirements, and missed scope during the bidding process. The LLB Construction Contingency is not intended to account for design revisions or additional scope requests by the design / owner during construction.
- **Owner Project Contingency –** CORE Construction is carrying an Owner Contingency within the Guaranteed Maximum Price for this project. CORE recommends the owner carry anywhere from *5%* for new construction to *7%* for remodels / modernizations. This contingency is intended to be used at the owner's discretion to cover unforeseen conditions, design revisions and/or additional scope requests made by the owner and/or design team.

HOURLY RATES

The following agreed to hourly rates will be used as defined in the Owner-LLB Facilities Lease Agreement. The Actual Costs for each of the agreed to rates includes all normal and customary payroll paid by the Contractor plus all fringe benefits, taxes and insurances.

	Standard Rate	Overtime Rate
Project Management:		
Project Executive	220	-
Sr. Project Manager	150	-
Project Manager	125	-
Asst. Project Manager	110	-
MPE/BIM Manager	130	-
Project Accountant	92	-
Contract Administrator	92	-
Construction Coordinator	92	-
Certified Payroll	92	-
Intern	40	60
Field Operations:		
General Superintendent	165	-
Sr. Superintendent	142	-
Superintendent	130	-
Asst. Superintendent	110	-
Carpenters	108	126
Water Truck Driver	110	165
Laborers	82	123

SUBCONTRACTORS

All subcontractors will be properly licensed, have bid within their license limits and are prequalified.

Assumptions & Exclusions

GENERAL ASSUMPTIONS

- This GMP is considered lump sum, not line itemed. Scope values are provided for transparency and as a contract schedule of values. Any line-item cost variances will be carried across the duration of the entire project and the net savings (if any) will be split with the Owner per the terms of the contract at final completion. Costs for any individual line items are not guaranteed within this GMP, but rather the bottom-line cost of the GMP. Any cost savings from any individual line items will be offset against possible overruns of any other line items throughout the duration of the project.
- CORE Construction assumes that the soils / geotechnical report prepared by Earth Systems Pacific is accurate and true. Any adverse soil conditions including but not limited to contaminated soils, different shrink/swell factors, etc. shall be cause for a time extension and adjustment of the GMP.
- CORE will coordinate the work with the Owner's contractors and agencies, for example PG&E, AT&T, Spectrum, City of Montara Water and Sewer, etc., with their respective scopes as it pertains to this project. The Owner will provide direction related to any conflict. The project schedule has been developed assuming these contractors/agencies will be able to meet all required scheduled installation and/or utility

turn-on dates and these dates will be communicated through the Owner. Any costs due to changes made by the permitting agencies after submission of the estimate are subject to change.

- CORE does not warrant or guarantee that the Contract Documents comply with Authorities Having Jurisdiction (AHJ), or local regulations or requirements. This is the responsibility of the Architect and Engineers, and we assume all requirements have been incorporated into the Contract Documents.
- Normal shrinkage cracking of all cementitious material, such as slabs, concrete walls, fully grouted CMU walls, etc. is expected and shall not be cause for removal or replacement of structurally sound slabs.
- CORE considers soil conditions that are unsuitable for heavy equipment operation to be adverse weather days. Mud, fog, wind, ice, standing water, saturated wood framing, flooded areas, and/or other residual weather conditions may also result in weather days.

SPECIFIC EXCLUSIONS

- Typical Project "Soft Costs" unless otherwise specified. These include, but are not limited to: design professional costs, permits and fees, utility connection charges, land acquisition, legal fees, equipment and furnishings, etc.
- "Loose" furniture, fixtures, and equipment (FF&E).
- Power company / communication companies (telephone / internet) / gas company costs other than trenching, backfill, conduits and coordination.
- Servers, equipment, etc.
- Testing and inspection services of special inspectors.
- Services of a commissioning agent.
- Salvaging and relocation of any existing equipment or furnishings, unless otherwise specified.
- Hard digging / caliche.

Scope-Specific Clarifications

CORE Construction's GMP is based upon plans and specifications as itemized in attached Enumeration of Documents, with the following Scope-Specific Assumptions and Clarifications.

DEMOLITION / OFF-SITE INFRASTRUCTURE

003 – SELECTIVE DEMOLITION & HAZARDOUS MATERIAL REMEDIATION

- Excludes Hazardous material remediation not specifically identified in the Hazardous Material Report.

SITE WORK (ROUGH)

008 – EARTHWORK, UTILITIES, AND PAVING

- Excludes underground asbestos/hazardous pipe removal.
- Excludes lime treatment.
- Excludes any activities associated with unidentified subsurface conditions.

END OF BASIS OF GMP

TAB 3

ENUMERATION OF DOCUMENTS (EOD)



DID YOU KNOW? Farallone View Elementary school first opened in July 1, 1980.

ATTACHMENT C
ENUMERATION OF DOCUMENTS

Project Name: Farallone View ES Modernization
CORE Project No: 23-10-006

PROJECT MANUAL					
Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
Division 01	**GENERAL REQUIREMENTS**				
011000	SUMMARY	22-Feb-23	N/A	4-Apr-23	N/A
012600	CONTRACT MODIFICATION PROCEDURES	22-Feb-23	N/A	4-Apr-23	N/A
012900	PAYMENT PROCEDURES	22-Feb-23	N/A	4-Apr-23	N/A
013100	PROJECT MANAGEMENT AND COORDINATION	22-Feb-23	N/A	4-Apr-23	N/A
013200	CONSTRUCTION PROGRESS DOCUMENTATION	22-Feb-23	N/A	4-Apr-23	N/A
013300	SUBMITTAL PROCEDURES	22-Feb-23	N/A	4-Apr-23	N/A
014000	QUALITY REQUIREMENTS	22-Feb-23	N/A	4-Apr-23	N/A
014200	REFERENCES	22-Feb-23	N/A	4-Apr-23	N/A
015000	TEMPORARY FACILITIES AND CONTROLS	22-Feb-23	N/A	4-Apr-23	N/A
015713	TEMPORARY EROSION AND SEDIMENT CONTROL	22-Feb-23	N/A	4-Apr-23	N/A
016000	PRODUCT REQUIREMENTS	22-Feb-23	N/A	4-Apr-23	N/A
017300	EXECUTION REQUIREMENTS	22-Feb-23	N/A	4-Apr-23	N/A
017419	CONSTRUCTION WASTE MANAGEMENT	22-Feb-23	N/A	4-Apr-23	N/A
017700	CLOSEOUT PROCEDURES	22-Feb-23	N/A	4-Apr-23	N/A
017823	OPERATION AND MAINTENANCE DATA	22-Feb-23	N/A	4-Apr-23	N/A
017839	PROJECT RECORD DOCUMENTS	22-Feb-23	N/A	4-Apr-23	N/A
017900	DEMONSTRATION AND TRAINING	22-Feb-23	N/A	4-Apr-23	N/A
Division 02	**SITE CONSTRUCTION**				
024119	SELECTIVE DEMOLITION	22-Feb-23	N/A	4-Apr-23	N/A
Division 03	**CONCRETE**				
031000	CONCRETE FORMING AND ACCESSORIES	22-Feb-23	N/A	4-Apr-23	N/A
032000	CONCRETE REINFORCING	22-Feb-23	N/A	4-Apr-23	N/A
033000	CAST-IN-PLACE CONCRETE	22-Feb-23	N/A	4-Apr-23	N/A
033500	CONCRETE FINISHING	22-Feb-23	N/A	4-Apr-23	N/A
Division 05	**METALS**				
051200	STRUCTURAL STEEL FRAMING	22-Feb-23	N/A	4-Apr-23	N/A
055000	METAL FABRICATIONS	22-Feb-23	N/A	4-Apr-23	N/A
055213	PIPE AND TUBE RAILINGS	22-Feb-23	N/A	4-Apr-23	N/A
Division 06	**WOOD AND PLASTICS**				
061000	ROUGH CARPENTRY	22-Feb-23	N/A	4-Apr-23	N/A
061800	STRUCTURAL GLUED-LAMINATED CONSTRUCTION	22-Feb-23	N/A	4-Apr-23	N/A
064023	INTERIOR ARCHITECTURAL WOODWORK	22-Feb-23	N/A	4-Apr-23	N/A
068200	FIBER REINFORCED PLASTIC PANELS	22-Feb-23	N/A	4-Apr-23	N/A
Division 07	**THERMAL AND MOISTURE PROTECTION**				
070150	PREPARATION FOR ROOF REPLACEMENT	22-Feb-23	N/A	4-Apr-23	N/A
071910	CONCRETE FLOOR SEALER	22-Feb-23	N/A	4-Apr-23	N/A
072100	BUILDING INSULATION	22-Feb-23	N/A	4-Apr-23	N/A
074100	METAL ROOFING PANELS	22-Feb-23	N/A	4-Apr-23	N/A
074600	SIDING	22-Feb-23	N/A	4-Apr-23	N/A
075400	THERMOPLASTIC MEMBRANE ROOFING	22-Feb-23	N/A	4-Apr-23	N/A
076100	SHEET METAL FLASHING AND TRIM	22-Feb-23	N/A	4-Apr-23	N/A
076500	FLEXIBLE SHEET FLASHING	22-Feb-23	N/A	4-Apr-23	N/A
078413	PENETRATION FIRESTOPPING	22-Feb-23	N/A	4-Apr-23	N/A
078446	FIRE-RESISTIVE JOINT SYSTEMS	22-Feb-23	N/A	4-Apr-23	N/A
079200	JOINT SEALANTS	22-Feb-23	N/A	4-Apr-23	N/A
Division 08	**DOORS AND WINDOWS**				
081113	STEEL DOORS AND FRAMES	22-Feb-23	N/A	4-Apr-23	N/A

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
081416	FLUSH WOOD DOORS	22-Feb-23	N/A	4-Apr-23	N/A
083113	ACCESS DOORS AND FRAMES	22-Feb-23	N/A	4-Apr-23	N/A
083214	FOLDING ALUMINUM-FRAMED GLASS DOORS	22-Feb-23	N/A	4-Apr-23	N/A
083323	OVERHEAD COILING DOORS	22-Feb-23	N/A	4-Apr-23	N/A
084113	ALUMINUM-FRAMED ENTRANCES AND STOREFRONTS	22-Feb-23	N/A	4-Apr-23	N/A
086300	METAL-FRAMED SKYLIGHTS	22-Feb-23	N/A	4-Apr-23	N/A
087100	DOOR HARDWARE	22-Feb-23	N/A	4-Apr-23	N/A
088000	GLAZING	22-Feb-23	N/A	4-Apr-23	N/A
089000	LOUVERS AND VENTS	22-Feb-23	N/A	4-Apr-23	N/A
Division 09	**FINISHES**				
092216	NON-LOAD-BEARING STEEL FRAMING	22-Feb-23	N/A	4-Apr-23	N/A
092400	PORTLAND CEMENT PLASTERING	22-Feb-23	N/A	4-Apr-23	N/A
092900	GYPSUM BOARD	22-Feb-23	N/A	4-Apr-23	N/A
093000	TILING	22-Feb-23	N/A	4-Apr-23	N/A
095113	ACOUSTICAL PANEL CEILINGS	22-Feb-23	N/A	4-Apr-23	N/A
096519	RESILIENT TILE FLOORING	22-Feb-23	N/A	4-Apr-23	N/A
096723	RESINOUS FLOORING	22-Feb-23	N/A	4-Apr-23	N/A
096813	TILE CARPETING	22-Feb-23	N/A	4-Apr-23	N/A
098319	ACOUSTICAL WALL PANELS	22-Feb-23	N/A	4-Apr-23	N/A
099100	PAINTING	22-Feb-23	N/A	4-Apr-23	N/A
Division 10	**SPECIALTIES**				
101100	VISUAL DISPLAY SURFACES	22-Feb-23	N/A	4-Apr-23	N/A
101400	SIGNAGE	22-Feb-23	N/A	4-Apr-23	N/A
102113	TOILET COMPARTMENTS	22-Feb-23	N/A	4-Apr-23	N/A
102600	WALL AND DOOR PROTECTION	22-Feb-23	N/A	4-Apr-23	N/A
102800	TOILET AND BATH ACCESSORIES	22-Feb-23	N/A	4-Apr-23	N/A
104400	FIRE-PROTECTION SPECIALTIES	22-Feb-23	N/A	4-Apr-23	N/A
Division 11	**EQUIPMENT**				
114000	FOODSERVICE EQUIPMENT	22-Feb-23	N/A	4-Apr-23	N/A
115213	PROJECTION SCREENS	22-Feb-23	N/A	4-Apr-23	N/A
116143	STAGE CURTAINS	22-Feb-23	N/A	4-Apr-23	N/A
Division 12	**FURNISHINGS**				
122413	ROLLER WINDOW SHADES	22-Feb-23	N/A	4-Apr-23	N/A
Division 21	**FIRE SUPPRESSION**				
210500	COMMON WORK RESULTS FOR FIRE SUPPRESSION	22-Feb-23	N/A	4-Apr-23	N/A
210516	EXPANSION FITTINGS AND LOOPS FOR FIRE-SUPPRESSION PIPING	22-Feb-23	N/A	4-Apr-23	N/A
211200	FIRE-SUPPRESSION STANDPIPES	22-Feb-23	N/A	4-Apr-23	N/A
211313	WET-PIPE SPRINKLER SYSTEMS	22-Feb-23	N/A	4-Apr-23	N/A
Division 22	**PLUMBING**				
220500	COMMON WORK RESULTS FOR PLUMBING	22-Feb-23	N/A	4-Apr-23	N/A
220523	GENERAL DUTY VALVES FOR PLUMBING PIPING	22-Feb-23	N/A	4-Apr-23	N/A
220529	HANGERS AND SUPPORTS FOR PLUMBING PIPING EQUIPMENT	22-Feb-23	N/A	4-Apr-23	N/A
220553	IDENTIFICATION FOR PLUMBING PIPING AND EQUIPMENT	22-Feb-23	N/A	4-Apr-23	N/A
220700	PIPE INSULATION	22-Feb-23	N/A	4-Apr-23	N/A
221116	DOMESTIC WATER PIPING	22-Feb-23	N/A	4-Apr-23	N/A
221123	FACILITY NATURAL GAS PIPING	22-Feb-23	N/A	4-Apr-23	N/A

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
221316	SANITARY WASTE AND VENT PIPING	22-Feb-23	N/A	4-Apr-23	N/A
223400	ELECTRIC WATER HEATERS	22-Feb-23	N/A	4-Apr-23	N/A
224000	PLUMBING FIXTURES	22-Feb-23	N/A	4-Apr-23	N/A
Division 23	**HEATING VENTILATING AND AIR CONDITIONING**		N/A	4-Apr-23	N/A
230000	MECHANICAL GENERAL REQUIREMENTS	22-Feb-23	N/A	4-Apr-23	N/A
230500	BASIC MECHANICAL MATERIALS AND METHODS	22-Feb-23	N/A	4-Apr-23	N/A
230529	HANGERS AND SUPPORTS	22-Feb-23	N/A	4-Apr-23	N/A
230533	MECHANICAL VIBRATION AND SEISMIC CONTROLS	22-Feb-23	N/A	4-Apr-23	N/A
230553	MECHANICAL IDENTIFICATION	22-Feb-23	N/A	4-Apr-23	N/A
230593	TESTING, ADJUSTING, AND BALANCING	22-Feb-23	N/A	4-Apr-23	N/A
230700	DUCT INSULATION	22-Feb-23	N/A	4-Apr-23	N/A
230800	COMMISSIONING OF MECHANICAL SYSTEMS	22-Feb-23	N/A	4-Apr-23	N/A
230923	DIRECT DIGITAL CONTROL SYSTEM FOR HVAC	22-Feb-23	N/A	4-Apr-23	N/A
232300	REFRIGERANT PIPING	22-Feb-23	N/A	4-Apr-23	N/A
233113	METAL DUCTS	22-Feb-23	N/A	4-Apr-23	N/A
233300	DUCT ACCESSORIES	22-Feb-23	N/A	4-Apr-23	N/A
233423	POWER VENTILATORS	22-Feb-23	N/A	4-Apr-23	N/A
233700	AIR OUTLETS AND INLETS	22-Feb-23	N/A	4-Apr-23	N/A
238113.13	PACKAGED TERMINAL AIR CONDITIONERS, OUTDOOR, WALL-MOUNTED UNITS	22-Feb-23	N/A	4-Apr-23	N/A
238126	SPLIT-SYSTEM AIR CONDITIONERS AND VRF SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
Division 26	**ELECTRICAL**				
260000	ELECTRICAL GENERAL REQUIREMENTS	22-Feb-23	N/A	4-Apr-23	N/A
260500	BASIC ELECTRICAL MATERIALS AND METHODS	22-Feb-23	N/A	4-Apr-23	N/A
260523	CONDUCTORS AND CABLES	22-Feb-23	N/A	4-Apr-23	N/A
260526	GROUNDING AND BONDING	22-Feb-23	N/A	4-Apr-23	N/A
260533	RACEWAYS AND BOXES	22-Feb-23	N/A	4-Apr-23	N/A
260553	ELECTRICAL IDENTIFICATION	22-Feb-23	N/A	4-Apr-23	N/A
260573	OVERCURRENT PROTECTIVE DEVICE COORDINATION	22-Feb-23	N/A	4-Apr-23	N/A
260923	LIGHTING CONTROL DEVICES	22-Feb-23	N/A	4-Apr-23	N/A
262416	PANELBOARDS	22-Feb-23	N/A	4-Apr-23	N/A
262726	WIRING DEVICES	22-Feb-23	N/A	4-Apr-23	N/A
262816	ENCLOSED SWITCHES AND CIRCUIT BREAKERS	22-Feb-23	N/A	4-Apr-23	N/A
265100	LIGHTING	22-Feb-23	N/A	4-Apr-23	N/A
Division 27	**COMMUNICATIONS**		N/A	4-Apr-23	N/A
270000	DATA CABLING SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
275116	PAGING AND CLOCK SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
275117	ASSISTIVE LISTENING SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
Division 28	**ELECTRONIC SAFETY AND SECURITY**				
283100	FIRE ALARM SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
Division 31	**EARTHWORK**				
311000	SITE CLEARING	22-Feb-23	N/A	4-Apr-23	N/A
312200	SITE GRADING	22-Feb-23	N/A	4-Apr-23	N/A
312333	TRENCHING AND BACKFILLING	22-Feb-23	N/A	4-Apr-23	N/A
Division 32	**EXTERIOR IMPROVEMENTS**				
321123	AGGREGATE BASE COURSES	22-Feb-23	N/A	4-Apr-23	N/A
321216	ASPHALT PAVING, STRIPING	22-Feb-23	N/A	4-Apr-23	N/A
321313	CONCRETE PAVING, TRUNCATED DOMES	22-Feb-23	N/A	4-Apr-23	N/A
323113	CHAIN-LINK FENCES AND GATES	22-Feb-23	N/A	4-Apr-23	N/A

ATTACHMENT C
ENUMERATION OF DOCUMENTS

Project Name: Farallone View ES Modernization
CORE Project No: 23-10-006

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
323118	METAL FENCES AND GATES	22-Feb-23	N/A	4-Apr-23	N/A
328400	IRRIGATION SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
329300	PLANTING INSTALLATION	22-Feb-23	N/A	4-Apr-23	N/A
329900	LANDSCAPE MAINTENANCE	22-Feb-23	N/A	4-Apr-23	N/A
Division 33	**UTILITIES**				
331116	SITE WATER SYSTEM	22-Feb-23	N/A	4-Apr-23	N/A
334111	SITE STORM DRAINAGE	22-Feb-23	N/A	4-Apr-23	N/A
	DRAWINGS				
Specification/ Drawing	**Description**	**Drawing Date**	**Stamp Date**	**CORE Received Date**	**Revision**
A0.1	COVER SHEET	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.2	GENERAL NOTES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.3	ARCHITECTURAL SYMBOLS AND ABBREVIATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.4	CALGREEN CHECKLIST	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.5	CODE ANALYSIS - SITE PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.6	CODE ANALYSIS - BUILDING A	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.7	CODE ANALYSIS - BUILDING B	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A0.8	CODE ANALYSIS - SHADE STRUCTURE	27-Feb-23	27-Feb-23	4-Apr-23	N/A
C1	CIVIL SITE LAYOUT	27-Feb-23	1-Jul-22	4-Apr-23	N/A
C2	CIVIL SITE DEMOLITION	27-Feb-23	1-Jul-22	4-Apr-23	N/A
C3	CIVIL SITE GRADING	27-Feb-23	1-Jul-22	4-Apr-23	N/A
C4	CIVIL SITE UNDERGROUND	27-Feb-23	1-Jul-22	4-Apr-23	N/A
C5	CIVIL SITE DETAILS	27-Feb-23	1-Jul-22	4-Apr-23	N/A
C6	CIVIL SITE DETAILS	27-Feb-23	1-Jul-22	4-Apr-23	N/A
L1	LANDSCAPE NOTES AND DETAILS	27-Feb-23	N/A	4-Apr-23	N/A
L2	IRRIGATION PLAN	27-Feb-23	N/A	4-Apr-23	N/A
L3	PLANTING PLAN	27-Feb-23	N/A	4-Apr-23	N/A
A1.1	OVERALL SITE PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A1.2	SITE PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A1.3	SITE SCORING PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A1.4	ENLARGED SITE SCORING PLANS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA2.0	BUILDING A - FLOOR PLAN - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA2.1	BUILDING A - FLOOR PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA2.2	BUILDING A - EQUIPMENT PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA2.3	BUILDING A - FLOOR PATTERN PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA3.0	BUILDING A - REFLECTED CEILING PLAN - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA3.1	BUILDING A - REFLECTED CEILING PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA4.0	BUILDING A - ROOF PLAN - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA4.1	BUILDING A - ROOF PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA5.0	BUILDING A - EXTERIOR ELEVATIONS - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA5.1	BUILDING A - EXTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA6.1	BUILDING A - BUILDING SECTIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA6.2	BUILDING A - WALL SECTIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA7.1	BUILDING A - TOILET ROOM ENLARGED PLANS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA7.2	BUILDING A - TOILET ROOM ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA8.1	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA8.2	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA8.3	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA8.4	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A

ATTACHMENT C
ENUMERATION OF DOCUMENTS

Project Name: Farallone View ES Modernization
CORE Project No: 23-10-006

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
AA8.5	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AA8.6	BUILDING A - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB2.0	BUILDING B - FLOOR PLAN - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB2.1	BUILDING B - FLOOR PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB2.2	BUILDING B - EQUIPMENT PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB2.3	BUILDING B - FLOOR PATTERN PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB3.0	BUILDING B - REFLECTED CEILING PLAN - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB3.1	BUILDING B - REFLECTED CEILING PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB4.0	BUILDING B - DEMO ROOF PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB4.1	BUILDING B - ROOF PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB5.0	BUILDING B - EXTERIOR ELEVATIONS - DEMO	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB5.1	BUILDING B - EXTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB6.1	BUILDING B - BUILDING SECTIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB6.2	BUILDING B - WALL SECTIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB7.1	BUILDING B - ENLARGED RESTROOM PLANS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB7.2	BUILDING B - ENLARGED RESTROOM PLANS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB7.3	STAIRS AND RAMP PLANS AND DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB8.1	BUILDING B - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB8.2	BUILDING B - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB8.3	BUILDING B - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
AB8.4	BUILDING B - INTERIOR ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A9.1	DOOR & WINDOW & GATE SCHEDULE	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A9.2	FINISH SCHEDULE	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.1	WALL TYPES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.1	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.2	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.3	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.4	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.5	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.6	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.7	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.2.8	SITE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.6	EXTERIOR DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.7.1	ROOF DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.8.1	DOOR DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.8.2	WINDOW DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.9.1	CEILING DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.9.2	CEILING DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.9.3	CEILING DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.9.4	CEILING DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.9.5	CEILING DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.10.1	SPECIALTIES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.10.2	SPECIALTIES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.10.3	SPECIALTIES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.10.4	SPECIALTIES	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.12.1	CASEWORK DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
A10.12.2	CASEWORK DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
S0.1	GENERAL NOTES	27-Feb-23	31-May-22	4-Apr-23	N/A
SA1.0	BUILDING A - FOUNDATION PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
SA3.0	BUILDING A - ROOF FRAMING PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A
SA3.1	BUILDING A - CEILING FRAMING PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A
SB1.0	BUILDING B - FOUNDATION PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A
SB3.0	BUILDING B - ROOF FRAMING PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A
SB3.1	BUILDING B - CEILING FRAMING PLAN	27-Feb-23	31-May-22	4-Apr-23	N/A
S4.0	SHEAR WALL ELEVATIONS AND DETAILS	27-Feb-23	31-May-22	4-Apr-23	N/A
S4.1	FOLDING PARTITION & ROLLUP DOOR ELEVATIONS	27-Feb-23	31-May-22	4-Apr-23	N/A
S5.0	FOUNDATION DETAILS	27-Feb-23	31-May-22	4-Apr-23	N/A
S5.1	TRASH ENCLOSURE	27-Feb-23	31-May-22	4-Apr-23	N/A
S5.2	ENTRY GATE	27-Feb-23	31-May-22	4-Apr-23	N/A
S5.3	SHADE STRUCTURE	27-Feb-23	31-May-22	4-Apr-23	N/A
S5.4	SIMPSON STRONG WALL & FOUNDATION DETAILS	27-Feb-23	31-May-22	4-Apr-23	N/A
S7.0	ROOF & CEILING FRAMING DETAILS	27-Feb-23	31-May-22	4-Apr-23	N/A
S7.1	ROOF & CEILING FRAMING DETAILS	27-Feb-23	31-May-22	4-Apr-23	N/A
M001	MECHANICAL NOTES, ABBREVIATIONS & LEGENDS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M010	MECHANICAL TITLE 24 CALCULATIONS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M105.01	LEVEL 01 - HVAC DEMOLITION PLAN BLDG A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M105.02	ROOF - HVAC DEMOLITION PLAN BLDG A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M105.11	LEVEL 01 - HVAC DEMOLITION PLAN BLDG B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M105.12	ROOF - HVAC DEMOLITION PLAN BLDG B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M110.01	LEVEL 01 - HVAC PLAN BLDG A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M110.02	ROOF - HVAC PLAN BLDG A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M110.11	LEVEL 01 - HVAC PLAN BLDG B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M110.12	ROOF - HVAC PLAN BLDG B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M500.01	MECHANICAL DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M500.02	MECHANICAL DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
M600	MECHANICAL SCHEDULES	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P.0001	PLUMBING NOTES, ABBREVIATIONS & LEGENDS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P010	PLUMBING TITLE 24	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P100.01	PLUMBING SITE PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P105.01A	PLUMBING DEMOLITION PLAN, BUILDING A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P105.01B	PLUMBING DEMOLITION PLAN, BUILDING B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.00A	UNDERGROUND PLUMBING PLAN - BUILDING A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.00B	UNDERGROUND PLUMBING PLAN - BUILDING B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.01A	1ST FLOOR PLUMBING PLAN - BUILDING A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.01B	1ST FLOOR PLUMBING PLAN - BUILDING B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.02A	PLUMBING ROOF PLAN - BUILDING A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P110.02B	PLUMBING ROOF PLAN - BUILDING B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P401	ENLARGED PLUMBING PLANS - BUILDING A	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P402	ENLARGED PLUMBING PLANS - BUILDING B	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P500.1	PLUMBING DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P500.2	PLUMBING DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P600	PLUMBING SCHEDULES	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P700.1	PLUMBING DOMESTIC SUPPLY SLD	27-Feb-23	27-Feb-22	4-Apr-23	N/A
P700.2	PLUMBING SANITARY WASTE SLD	27-Feb-23	27-Feb-22	4-Apr-23	N/A
E0.1	SYMBOLS, ABBREEVIA., GENERAL NOTES & DRAWING INDEX	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E0.2	TITLE 24 COMPLIANCE INDOOR	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
E0.3	TITLE 24 COMPLIANCE OUTDOOR	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E1.1	ELECTRICAL SITE PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EA2.0	BUILDING A - DEMOLITION PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EA2.1	BUILDING A - LIGHTING PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EA2.2	BUILDING A - ELECTRICAL PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EA2.3	BUILDING A - FIRE ALARM PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EA2.4	BUILDING A - ELECTRICAL ROOF PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EB2.0	BUILDING B - DEMOLITION PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EB2.1	BUILDING B - LIGHTING PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EB2.2	BUILDING B - ELECTRICAL PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EB2.3	BUILDING B - FIRE ALARM PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
EB2.4	BUILDING B - ELECTRICAL ROOF PLAN	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E4.1	FIXTURE SCHEDULES	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E4.2	PANEL SCHEDULES	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E5.1	WIRING DIAGRAMS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E6.1	DETAILS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E6.2	DETAILS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E6.3	DETAILS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E7.1	FIRE ALARM SYMBOLS, NOTES AND DETAILS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
E7.2	FIRE ALARM CALCULATIONS	27-Feb-23	07-Feb-22 & 27-Feb-23	4-Apr-23	N/A
FP0.1	FIRE PROTECTION NOTES, ABBREVIATIONS & LEGENDS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP0.2	BUILDING A - CALCULATIONS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP0.3	BUILDING B - CALCULATIONS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP1.1	FIRE PROTECTION SITE PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FPA2.1	BUILDING A - PIPING PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FPA2.2	BUILDING A - SPRINKLER PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FPB2.1	BUILDING B - PIPING PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FPB2.2	BUILDING B - SPRINKLER PLAN	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FPA5.1	BUILDING A - SECTIONS	27-Feb-23	27-Feb-22	4-Apr-23	N/A

ATTACHMENT C
ENUMERATION OF DOCUMENTS

Project Name: Farallone View ES Modernization
CORE Project No: 23-10-006

Specification/ Drawing	Description	Spec Date	Stamp Date	CORE Received Date	Revision
FPB5.2	BUILDING B - SECTIONS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP6.1	FIRE PROTECTION DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP6.2	FIRE PROTECTION DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP6.3	FIRE PROTECTION DETAILS	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FP7.1	FIRE PROTECTION ISOMETRIC DIAGRAM	27-Feb-23	27-Feb-22	4-Apr-23	N/A
FS1.1	FOODSERVICE EQUIPMENT FLOOR PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS2.1	FOODSERVICE EQUIPMENT PLUMBING PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS3.1	FOODSERVICE EQUIPMENT ELECTRICAL PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS4.1	FOODSERVICE EQUIPMENT MECHANICAL PLAN	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS5.1	FOODSERVICE EQUIPMENT EXHAUST HOOD DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS5.2	FOODSERVICE EQUIPMENT EXHAUST HOOD DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS5.3	FOODSERVICE EQUIPMENT EXHAUST HOOD DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS8.1	FOODSERVICE EQUIPMENT ANCHORAGE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS8.2	FOODSERVICE EQUIPMENT ANCHORAGE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS8.3	FOODSERVICE EQUIPMENT ANCHORAGE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS9.1	FOODSERVICE EQUIPMENT ELEVATIONS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
FS9.2	FOODSERVICE SERVING LINE DETAILS	27-Feb-23	27-Feb-23	4-Apr-23	N/A
ADDENDA					
Addendums	**Description**	**Drawing Date**	**Stamp Date**	**CORE Received Date**	**Revision**
Addendum A	Addendum A (RFI Responses)	28-Apr-23	N/A	27-Apr-23	N/A
	Basis of GMP #1	7-Jun-23	N/A	7-Jun-23	N/A



CORE

11641 Blocker Drive, Suite 200
Auburn, CA 95603

www.coreconstruction.com



11641 Blocker Dr, #200
Auburn, CA 95603

T 530.883.8250

FARALLONE VIEW ELEMENTARY SCHOOL MODERNIZATION
CABRILLO UNIFIED SCHOOL DISTRICT

TOTAL ESTIMATED PRICE

GMP#1 Estimated Value

• Direct Costs	$2,218,499
• Contingencies & Allowances	$440,701
• LLB Contractor Costs	$481,400
SUBTOTAL	**$3,140,600**

GMP#2 Estimated Value

• Direct Costs	$14,685,750
• Contingencies & Allowances	$1,211,196
• LLB Contractor Costs	$2,049,957
SUBTOTAL	**$17,946,903**

TOTAL ESTIMATED VALUE	**$21,087,503**	
Potential Low	**$19,940,158**	**-5.5%**
Potential High	**$22,882,193**	**+8.5%**

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Proposal for Construction Program Consulting – CUSD Bond Program

BACKGROUND INFORMATION

To implement the districtwide Bond program, which includes modernization of Farallone View and El Granada Elementary schools, Senior Project Manager Roger Anchartechahar from Vanir Construction Management, Inc., will support the management and advancement of a wide range of projects which are at different stages of authorization with the California Division of the State Architect (DSA), the California Environmental Quality Act (CEQA), the California Department of Education (CDE), and the Coastal Developmental Permit (CDP) agencies.

The services that Roger Anchartechahar will render include the following: CUSD Facilities Master Plan alignment, strategic implementation planning, stakeholder and Bond program stakeholder and program activities prioritization, project delivery analysis, and coordination of the procurement process with our construction firms at El Granada and Farallone View. Additionally, Roger will develop a detailed design phase schedule and support the coordination and management of architect and construction firms for the CUSD Bond program projects.

FISCAL ANALYSIS

The cost of this contract will be covered with Bond funds (Fund 21) and will not affect the CUSD General Fund.

RECOMMENDATION

Staff recommends approval as submitted.

Vanir Construction Management, Inc.
180 Montgomery Street, Suite 2360
San Francisco, CA 94104
T 415-284-9050
F 916-575-8887
vanir.com

June 13, 2023

Jesus Contreras
Cabrillo Unified School District
498 Kelly Ave.
Half Moon Bay, CA 94019

Re: Proposal for Extended Program Consulting and Project Management Services

Dear Mr. Contreras,

We are looking forward to our continued partnership with Cabrillo USD. In response to the recent discussion, and in support of the ongoing work, we are pleased to submit this proposal for extended program consulting and project management services on the Cabrillo Unified School District Measure M Bond program.

Vanir's Sr. Project Manager Roger Anchartechahar will continue project management services on Farallone View Elementary School LLB construction project as well as the current Roofing project scheduled to complete in August. Additionally, Roger will work closely with the district's in-house construction manager to complete vital agency reviews and design phase activities for the El Granada Elementary School new classroom building and existing building modernization project. As we move through summer, Roger will continue consulting support services for other various bond and deferred maintenance projects being considered by the district.

Vanir's program consulting services wll ilnclude: Review of current facilities master plan; collaborative client planning & coordination meetings; strategic implementation planning; master schedule and budget development; stakeholder and program acitvity prioritization; program phasing; project delivery analysis; and assisting with procurement process.

Vanir's design phase / project managment services will include: Developing a detailed design phase schedule; management of architects and consultants; scope design meetings and continuous design monitoring; cost management; potential sustainability programming; marshalling design to completion; procurement oversight; special consultant recommendations; and conducting pertinent sitewalks and reviews.

Please see the attached staffing matrix supporting the hourly rate of $195 and the not-to-exceed fee of $182,520 for the next six months.

We appreciate the opportunity to continue working with Cabrillo USD providing program consulting and design phase / project management services.

Sincerely,

Lisa McLean
Project Director
Vanir Construction Management, Inc.

VANIR Construction Management, Inc.

6/13/2023

CABRILLO UNIFIED SCHOOL DISTRICT - EXTENSION

POSITIONS	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Hours	Rate	Total
Senior Project Manager, Roger Anchartechahar	0	0	0	128	152	160	176	160	160	936	195.00	182,520

FEE PROPOSAL FOR PROGRAMMING / PROJECT MANAGEMENT SERVICES	936		182,520

Notes:

Rates assume that the District will provide office space and associated equipment and supplies for Vanir personnel (furniture, office supplies, printers, internet connectivity, project management software, etc.)
Vanir will provide computers and mobile phones.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
James Barnes, Coordinator of Student Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Quarterly Report on Williams Uniform Complaints (Education Code §35186)

BACKGROUND INFORMATION

Education Code 35186 requires that Williams Complaints be filed and resolved using the Uniform Complaint Procedures (UCP). Williams Complaints include complaints over instructional materials, emergency or urgent facilities conditions that pose a threat to the health and safety of pupils, or teacher vacancies or misassignments, and these complaints may be filed anonymously. Williams Complaints are filed with the principal, or their designee, of the school in which the complaint arises. Schools have complaint forms available for these types of complaints, but schools do not reject a complaint if the form is not used as long as the complaint is submitted in writing.

Local governing boards must report quarterly to the San Mateo County of Education the nature and number of complaints received during the quarter.

REPORT/PROPOSAL

During the fourth quarter of the 2022-23 school year, the CUSD received zero (0) Williams complaints.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Staff recommends receipt and approval of the fourth quarter Williams Uniform Complaints report.

SAN MATEO COUNTY OFFICE OF EDUCATION

Excellence and Equity in Education

Quarterly Report – *Williams* Uniform Complaints
[Education Code § 35186]

District: Cabrillo Unified School District

Name & Title of Preparer: Rosibel Acosta, Administrative Assistant to the Superintendent

Quarter Reported: (check one)

- ☐ 1st Quarter: July 2022 through September 2022 – Due October 2022
- ☐ 2nd Quarter: October 2022 through December 2022 – Due January 2023
- ☐ 3rd Quarter: January 2023 through March 2023 – Due April 2023
- ☑ 4th Quarter: April 2023 through June 2023 – Due July 2023

Date for information to be reported publicly at governing board meeting: 06/22/2023

Please check the box that applies:

☑ No complaints were filed with any school in the district during the quarter indicated above.

☐ Complaints were filed with schools in the district during the quarter indicated above. The following chart summarizes the nature and resolution of these complaints. **Copies of the complaint and the district's written response will be submitted along with this report.**

General Subject Area	Number of Complaints Received	Number of Complaints Resolved	Number of Complaints Unresolved
Instructional Materials and Textbooks	0	0	0
Facility Conditions	0	0	0
Teacher Vacancy or Misassignment	0	0	0
TOTAL	0	0	0

Name & Signature of Superintendent

Date: _____

Sign and date the report ***after*** it is presented at your board meeting. Please submit the executed report to Systems for District Improvement via email at sdi@smcoe.org.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of Regular and Special Governing Board Meetings Minutes

BACKGROUND INFORMATION

The Governing Board routinely reviews and approves minutes from all regular meetings and special sessions.

REPORT/PROPOSAL

The unadopted minutes of the May 6, 2023 Special Board Meeting, May 11, 2023 Regular Governing Board Meeting, and May 30, 2023 Special Board Meeting are included in this Board packet for consideration.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Staff recommends approval of Regular Governing Board Meetings minutes submitted.

Special Governing Board Meeting

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Saturday, May 6, 2023 • Public Session: 9:00 AM • Closed Session: Immediately Following the Public Session
District Office Board Room, 498 Kelly Avenue, Half Moon Bay, California 94019

1. OPENING BUSINESS

a. Call Public Session to Order – 9:00 AM

b. Roll Call / Quorum

Board Members Present:	Sophia Layne, President Kimberly Hines, Vice President Carmen Daniel, Clerk Lizet Cortes, Member Mary Beth Alexander, Member
Administrators Present:	Sean McPhetridge, Ed.D., Superintendent Leticia Bhatia, Ed.D., Assistant Superintendent

c. Pledge of Allegiance

President Layne led the Pledge of Allegiance.

2. APPROVAL OF AGENDA

Member Mary Beth Alexander made a motion to approve the agenda as amended. Motion seconded by Member Lizet Cortes.

(M-38) Passed 5-0

3. WORK STUDY SESSION

a. Steering Committee Update on Strategic Plan

During the work-study session, the Board received an update on the steering committee recommendations and provided feedback on the Cabrillo Unified School District's Strategic Plan draft.

7. CLOSED SESSION

a. Public Comments on Closed Session Topics

None.

b. Adjourn to Closed Session – 11:30 AM

Board Members met privately for Closed Session. Actions taken during Closed Session are reported under "Closed Session Action Report" if applicable.

1. **Conference with Legal Counsel – Anticipated Litigation Pursuant Government Code § 54956.9(d)(2)**

   Number of cases: One (1) case.

c. Reconvene to Open Session – 11:58 AM

1. Closed Session Action Report: President reported that the Board met in Closed Session to consider a claim against the district.

   President Layne motioned to deny item 7.b.1 . Conference with Legal Counsel – Anticipated Litigation Pursuant Government Code § 54956.9(d)(2). Motion seconded by Member Carmen Daniel.

(M-39) Passed 5-0

8. ADJOURNMENT OF THE MEETING

The motion to adjourn the meeting was made by President Sophia Layne and seconded by Member Lizet Cortes.

(M-40) Passed 5-0

The meeting was adjourned at 11:59 AM.

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent.

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board.

Certified by:

_____ _____

Carmen Daniel
Clerk to the Governing Board

Date

Regular Governing Board Meeting

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, May 11, 2023 • Public Session: 6:00 PM
Cunha Intermediate School • 600 Church Street, Half Moon Bay, California 94019

1. OPENING BUSINESS

a. Call Public Session to Order – 6:00 PM

b. Roll Call / Quorum

Board Members Present:	Sophia Layne, President Carmen Daniel, Clerk Lizet Cortes, Member Mary Beth Alexander, Member
Student Board Member:	Catalina Gonzalez Johnston
Administrators Present:	Sean McPhetridge, Ed.D., Superintendent Leticia Bhatia, Ed.D., Assistant Superintendent J Jesús Contreras, Chief Business Officer

c. Pledge of Allegiance

Student Board Member Catalina Gonzalez Johnston led the Pledge of Allegiance.

2. APPROVAL OF AGENDA

Member Mary Beth Alexander made a motion to approve the agenda as amended. Motion seconded by Member Lizet Cortes.

(M-41) Passed 4-0 with Student Board Member voting aye
Vice President Kimberly Hines - absent

3. COMMUNICATIONS

a. Public Comments

Lita Wallach, Coastside resident, commented on the Local Control Accountability Plan's goal of teacher assignment, certificated salary schedule, and teacher retention and asked the Board to consider raising teacher salaries to be on par with other areas of the state.

Erica Krein spoke about the multi-tiered system of support, post-COVID challenges, mental health support, and extra support for classroom teachers. Krein also commented on kindergarten enrollment, class size, and student-teacher relationships.

Marlena Ramirez spoke about her dynamics in music class, Prop 28 funds for VAPA teachers, classroom management of non-credentialed VAPA instructors, and the quality of instruction that credentialed VAPA instructors could provide to students.

Nicole Robinson, El Granada School teacher, commented on the potential changes in elementary school boundaries and provided suggestions on modifications to Farallone View School to improve enrollment there. Robinson also commented on the community outreach meetings on school boundary changes.

Molly Stone, El Granada School parent, spoke about her appreciation for teachers Erica Krein and Heidi Mills, the financial challenges in public education, and teacher turnover. Stone also said that teachers deserve competitive salaries and benefits.

Breanna Lafontaine, El Granada School parent, commented on teacher respect, employee retention and turnover, and minimum days for collaboration time.

Heidi Mills, CUTA member, spoke on behalf of Abby Foster about Board members' roles and district budget approval. Foster also commented on La Honda Pescadero Unified School District's salary increase of 6.5 percent and asked to put the money where it directly serves students.

Teresa Gray, CUSD parent, provided a comment on the district proposal to adjust enrollment boundaries, teachers' contract and collaboration times, and the need to hire qualified full-time teachers.

Corinna Liebowitz, future CUSD parent, spoke to the Board about teachers' pay and urged the Board to find a way to provide teachers a raise. Liebowitz also talked about the budget and priorities for retaining and attracting strong teachers.

Pauline Shue, El Granada School teacher, spoke about the things she loves about working as a teacher, CUSD's salary increase offer of zero percent, teacher retention, and the disconnect of negotiators about money coming from the state.

Shannon Murray, CUSD teacher and parent, spoke about teacher turnover and employee benefits. Murray said teacher retention must be a priority and asked to look at alternative budgeting solutions.

The Board received six (6) comments via the Google Public Comment Request form related to this agenda item. To read the full public comment submitted via the Google Public Comment Request form, please follow the link provided below:

https://docs.google.com/spreadsheets/d/10qpOQNib5-T9R1MCBw7AiY2ULVdQaOnmB7yt7-ero8A/edit?usp=sharing

b. Employee Organizations Report

CUTA Representatives

CUTA Co-President Sean Riordan spoke about his final report to the Board since first starting his tenure as CUTA President seven years ago. The report included a story about him declaring unity in purpose and resolve going forward after what was thought to be a Bond election loss. Co-President Riordan also spoke about the April 13, 2023, Board meeting when a CUTA member protested a missing Board member and referred to a Board member report about school funding and said CTA has over a hundred forensic accountants including CUTA CTA expert Lisa Vealer. Co-President Riordan lastly spoke about the last CUTA bargaining session.

CSEA Representatives

CSEA President Diane Paoli reported that CSEA has been working on negotiating new contract language to help members and has been making progress. CSEA President Paoli last said that CSEA is getting ready for end-of-the-year ceremonies and will have its annual party at San Benito House.

c. Board Members Report

Member Carmen Daniel reported she attended the Cunha Band Concert at Half Moon Bay High School and gave a shout-out to the students, their families, and their teacher Maria Portello-Swagel. Member Daniel reported she also attended the Budget Committee meeting led by CBO Jesus Contreras. To end, Member Daniel thanked the teachers.

Member Mary Beth Alexander started her report by encouraging community members to reach out to her to meet and hear thoughts and perspectives. Member Alexander continued speaking about the district budgeting process, the step and column salary schedule, and the differences seen in public education from a non-governmental organization point of view. Member Alexander said that the Board must consider all three classes of employees when looking at a raise and noted all these employees make less money than in other school districts because CUSD gets significantly less money per pupil than those districts. Member Alexander said the district is looking into workforce housing for its employees and urged everyone to advocate for better funding for schools and to work together. Member Alexander ended her report by saying that the bottom line for everybody should be to do what is best for the students.

Member Lizet Cortes provided her report in Spanish and English, noting that the school year is ending, and it is exciting to see teachers and families coming together to finish the school year. Member Cortes provided information about the Mexican Consulate's visit to Half Moon Bay and reminded parents that the California Healthy Kids Surveys will be open until next week for their input. Lastly, Member Cortes thanked the teachers for participating in the Board meeting and voicing their concerns.

President Sophia Layne said that public education is a complex endeavor and encouraged the public to contact Board members. President Layne then shared that Board members dedicate hours of preparation before meetings, reading the packet, preparing questions, and emailing staff so staff have time to prepare and have more productive meetings. President Layne also suggested having more communication between union members and their advisors so there is more information since the budgeting process is complex. President Layne also provided an overview of the budgeting process in the state and explained that the proposed 8 percent COLA had not been received yet. President Layne restated that she is always happy to meet with anyone with questions and invited them to check with CBO Jesús Contreras on more specific questions like restricted funds or how some administrative positions are funded. President Layne said it is important to reach out to avoid misinformation that can cause pain and asked everyone to work together to make things better. President Layne spoke about the recent events that had caused stress in the community (the storms, the closure of Highway 92, the shooting, and the housing situation) but said she is glad that they have been able to use this awareness with the County and City partners to make some progress on workforce housing planning. To end, President Layne shared her activities during April, including the El Granada Open House, HMBHS Grad Night, and the Boosters Fundraisers.

d. Student Board Member Report

Student Board Member Catalina Gonzalez Johnston updated the Board and the public on Farallone View Elementary, Hatch Elementary, Kings Mountain Elementary, Cunha Intermediate, and Half Moon Bay High's latest events and activities.

e. Superintendent Report

Superintendent Dr. Sean McPhetridge reminded the public that CUSD schools celebrate Asian American Pacific Islander Heritage Month and Jewish American Heritage Month in May. Dr. McPhetridge also informed staff would present tonight a Mental Health Awareness proclamation and gave a shout-out to Caroline Morton and Martha Ladd who would be hosting a Wellness Festival on May 20. Dr. McPhetridge also spoke about the LGBTQ+ Pride Month proclamation in the Consent Agenda. Continuing with the report, Dr. McPhetridge shared that he and colleagues attended the Eagle Club Night event and that seeing over 200 families and Eagle Club staff get together at Hatch Elementary School was moving. Then Dr. McPhetridge congratulated Hatch Assistant Principal Daniel Robles on his promotion to another role, and he congratulated CUTA Co-President Sean Riordan on his work and role as CUTA Co-President. Finally, Dr. McPhetridge also welcomed the newly announced CUTA president Tom Cox.

On another note, Dr. McPhetridge said the district is proud to be honored as California Green Ribbon Silver Level School District Sustainability Honoree. Dr, McPhetridge acknowledged the work of the Environmental Committee, Board member Cortes, former Board member McCamant, staff, and students and said that CUSD should be proud of the work done as a team. Regarding CUTA negotiations, Dr. McPhetridge said he understands they are in interest-based bargaining, have made good progress, and that there will be another mediation coming, and he said he hopes this discussion helps the parties understand one another. To end, Dr. McPhetridge said it is distressing when the district cannot pay staff what they deserve and encouraged the public to reach out to CUTA, CSEA, or him with questions.

At 7:56 PM, President Layne motioned for a 5 minutes recess. Motion seconded by Member Mary Beth Alexander.

(M-42) Passed 4-0 with Student Board Member voting aye
Vice President Kimberly Hines - absent
President Layne reconvened at 8:03 PM

4. CONSENT AGENDA

a. Adoption a. Adoption of Proclamation Recognizing June 2023 as LGBTQ+ Pride Month
b. Adoption of Advanced Placement (AP) Biology Curriculum
c. Approval of Perkins V Application 2023-24
d. Approval of Boys and Girls Club of the Coastside MOU for Summer School 2023 Services
e. Approval of Ayudando Latinos a Soñar (ALAS) MOU for 2023 Summer School Services
f. Agreement for Special Services with Atkinson, Adelson, Loya, Ruud & Romo
g. Approval of Certificated Personnel Report
h. Approval of Classified Personnel Report
i. Approval of Donations to Cabrillo Unified School District
j. Approval of Warrant Register Report Processed
k. Approval of The Lunch Master's Proposal for the 2023-24 School Year
l. Approval of Change Order Half Moon Bay High School (HMBHS) Ag Farm Complex
m. Repair and Replacement of Roofs Bid Award
n. Approval of Regular and Special Governing Board Meetings Minutes

Member Mary Beth Alexander made a motion to approve the Consent Agenda. Motion seconded by Member Carmen Daniel.

ROLLCALL VOTE
Sophia Layne, President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye

(M-43) Passed 4-0 with Student Board Member voting aye
Vice President Kimberly Hines - absent

5. GENERAL BUSINESS

President Layne motioned to move Item 5.c to the beginning of the General Business since the item was presented by Half Moon Bay High School students. Motion seconded by Carmen Daniel.

(M-44) Passed 4-0 with Student Board Member voting aye
Vice President Kimberly Hines - absent

a. Kings Mountain Elementary School Site Presentation

Debbie Silveria, Kings Mountain Elementary School Lead Teacher, presented an overview of site-based programs and services unique to Kings Mountain.

b. Update on CUSD's Environmental Sustainability Actions

Matthew Spigelman, Environmental Sustainability Coordinator, provided the current state of sustainability efforts at CUSD.

c. Half Moon Bay High School's Agriculture Department and FFA Chapter

Half Moon Bay High School Future Farmers of America students Vanessa Arriaga-Rodriguez, Itzel Sanchez, and Bethanie Barron presented a summary of the progress and achievements of the HMBHS Agricultural Department and the HMBHS FFA Chapter.

d. Special Education Report 2023

Director of Educational Support Services Martha Ladd provided an overview of services provided by the Educational Support Services department, information on Special Education eligibility, data, program metrics, program successes, and areas for growth.

Doug Machado, CUSD parent, spoke about the Special Education position hiring and vacancies, the assessment process, and parent support groups.

At 9:53, Member Mary Beth Alexander motioned to continue past the 10:00 PM curfew to no later than 11:30 PM. Motion seconded by Member Carmen Daniel.

(M-45) Passed 4-0
Vice President Kimberly Hines - absent

e. Approval of Resolution No. 05-2023 TRAN Issuance and Resolution Maximum Amount Borrowing

Member Mary Beth Alexander motioned to approve Resolution No. 05-2023 TRAN Issuance and Resolution Maximum Amount Borrowing as presented. Motion seconded by Member Carmen Daniel.

ROLLCALL VOTE
Sophia Layne, President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye

(M-46) Passed 4-0
Vice President Kimberly Hines - absent

f. Public Hearing and Adoption of Resolution No. 07-2023 to Adopt Level I Developer Fees

President Sophia Layne opened the Public Hearing at 10:19 PM. After hearing no comments, the Public Hearing was closed at 10:19 PM.

Member Lizet Cortes motioned to approve Resolution No. 07-2023 to Adopt Level I Developer Fees as presented. Motion seconded by Member Mary Beth Alexander.

ROLLCALL VOTE
Sophia Layne, President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye

(M-47) Passed 4-0
Vice President Kimberly Hines - absent

g. Adoption of Resolution No. 08-2023 Cunha Intermediate Green Schoolyard Grant

Member Carmen Daniel motioned to approve Resolution No. 08-2023 Cunha Intermediate Green Schoolyard Grant as presented. Motion seconded by Member Lizet Cortes.

ROLLCALL VOTE
Sophia Layne, President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye

(M-48) Passed 4-0
Vice President Kimberly Hines - absent

h. Approval of Core West Inc. Lease Leaseback (LLB) Modernization Contract for Farallone View Elementary

Member Mary Beth Alexander motioned to approve Resolution No. 08-2023 Supporting Award Of Lease-Leaseback Agreements as presented. Motion seconded by Member Carmen Daniel.

ROLLCALL VOTE
Sophia Layne, President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye
(M-49) Passed 4-0
Vice President Kimberly Hines - absent

8. ADJOURNMENT OF THE MEETING

The motion to adjourn the meeting was made by Member Lizet Cortes and seconded by Member Carmen Daniel.

(M-50) Passed 4-0
Vice President Kimberly Hines - absent

The meeting was adjourned at 10:39 PM

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____
Carmen Daniel Date
Clerk to the Governing Board

Special Governing Board Meeting

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Tuesday, May 30, 2023 • Public Session: 6:00 PM
Cunha Intermediate School • 600 Church Street, Half Moon Bay, California 94019

1. OPENING BUSINESS

a. Call Public Session to Order – 6:00 PM

b. Roll Call / Quorum

Board Members Present:	Sophia Layne, President Kimberly Hines, Vice President Carmen Daniel, Clerk Lizet Cortes, Member (arrived at 6:14 PM) Mary Beth Alexander, Member
Administrators Present:	Sean McPhetridge, Ed.D., Superintendent J Jesús Contreras, Ed.D., Chief Business Officer Leticia Bhatia, Ed.D., Assistant Superintendent

c. Pledge of Allegiance

President Layne led the Pledge of Allegiance.

2. APPROVAL OF AGENDA

Member Kimberly Hines made a motion to approve the agenda as amended. Motion seconded by Member Carmen Daniel.

(M-51) Passed 4-0
Member Lizet Cortes - absent

3. WORK STUDY SESSION

a. Approval of CUSD Third Interim Financial Report for Fiscal Year 2022-23

Member Lizet Cortes motioned to approve the CUSD Third Interim Financial Report for Fiscal Year 2022-23 as presented. Motion seconded by Member Carmen Daniel.

Kathleen Wall, CUTA member, commented on the negative certification of the Third Interim Budget proposal and provided a comparison of revenues received and expected per past and current budget reports.

(M-52) Passed 5-0

b. Approval of Lease Leaseback (LLB) Contract with Rodan Builders, Inc. for the El Granada Modernization Project

Member Mary Beth Alexander motioned to approve Lease Leaseback (LLB) Contract with Rodan Builders, Inc. for the El Granada Modernization Project as presented. Motion seconded by Member Kimberly Hines.

ROLLCALL VOTE
Sophia Layne, President – aye
Kimberly Hines, Vice President – aye
Carmen Daniel, Clerk to the Governing Board – aye
Lizet Cortes, Member – aye
Mary Beth Alexander, Member – aye

(M-53) Passed 5-0

8. ADJOURNMENT OF THE MEETING

The motion to adjourn the meeting was made by Member Lizet Cortes and seconded by Member Carmen Daniel.

(M-54) Passed 5-0

The meeting was adjourned at 8:01 PM

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____
Carmen Daniel Date
Clerk to the Governing Board

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Action
ITEM TITLE: Recommendations for Elementary School Boundary Changes to Balance District Enrollment

BACKGROUND INFORMATION

To ensure Cabrillo Unified School District's elementary schools have balanced enrollment to operate efficiently, CUSD engaged demographer Tom Williams to review demographic trends, update enrollment projections, and explore elementary school boundary changes. At its April meeting, the CUSD Governing Board directed staff to engage the community regarding proposed elementary boundary changes beginning in 2024.

In 2019-2020, CUSD had changed Hatch Elementary School enrollment boundaries so that Moonridge students could attend their local neighborhood school. Due to COVID-19, the Governing Board's direction to propose further TK-5 boundary changes was put on hold so that district staff could focus on the district's response to the pandemic. Cabrillo Unified School District saw further enrollment declines in recent years, similar to most districts in California. Hence, staff worked with the district's demographer to first analyze and then propose elementary school boundary changes in an effort to rebalance elementary school enrollment across the district. The Governing Board then directed staff to seek community input on proposed changes in order to help realize the goal of rebalancing and right-sizing CUSD TK-5 elementary school enrollments.

Tonight, the Board will hear and consider a presentation of staff recommendations for the currently proposed elementary school boundary adjustments to achieve balanced enrollment and more efficient school operations.

FISCAL ANALYSIS

Right sizing of school enrollments through adopting recommended boundary changes can help the District and its schools operate more efficiently and effectively, but it would be difficult to exactly quantify resulting savings.

RECOMMENDATION

Staff now request that the Governing Board review the proposed elementary school boundary adjustments and vote on the recommended elementary school boundary changes.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

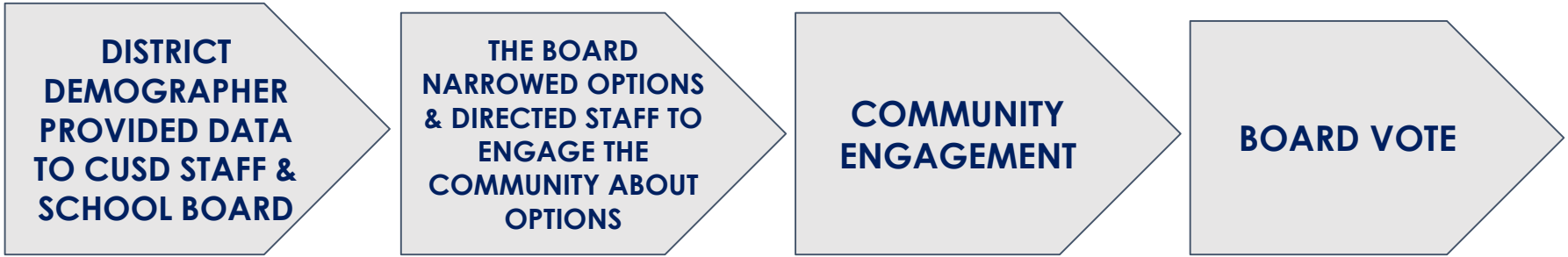
Recommendation for CUSD Elementary School Boundary Changes

Bianca Forrester

Director of Pupil and Personnel Services

June 22, 2023

Where We Are in the Process



How Did We Get Here?

In 2019-2020, CUSD changed Hatch Elementary School enrollment boundaries so Moonridge students could attend their local neighborhood school. Due to COVID-19 and the need to focus on CUSD response to the pandemic, the Governing Board direction to propose TK-5 boundary changes was put on hold.

We saw further enrollment declines in recent years, similar to most districts in California. Staff worked with CUSD's demographer to analyze and propose boundary changes to help rebalance enrollment in the district. Staff presented alternatives and sought direction from the Board in April. The CUSD Board then directed staff to seek community input on proposed changes in order to help realize the goal of rebalancing and right sizing CUSD TK-5 school enrollments.

Why Do Boundaries Need to be Adjusted?

Hatch

In comparison to other CUSD elementary schools, Hatch is now over-enrolled with the addition of ~50 students once the Moonridge students could return to their local school. Hatch has concerns with parking and increased traffic due to higher enrollment, and thus there would be benefits to Hatch to lower their student enrollments there slightly.

El Granada

El Granada now has significantly higher enrollment than its local school counterpart to the north. Adjusting boundaries could help CUSD operate schools with more efficiency and parity of services, and it would also help us realize our goal of balancing the number of students enrolled across the elementary schools as well as decreasing enrollment at Hatch.

Farallone View

Farallone View is currently under-enrolled now as a result of a 2020 decision to return Moonridge students to their local school. The school community there could benefit from adding more students over time and restoring it to have a more diverse student body. Ultimately there would be increased enrollment at Farallone View over time.

What is the Goal? Balancing School Enrollments

Across the county and state, most school districts are losing student enrollment. We need to balance enrollments in CUSD and also preserve the deeply held sense of community found at each of our elementary schools. We also need to be able to staff efficiently at all our schools for district financial sustainability and for optimal operations at each of our schools. Although CUSD deemed it appropriate to change elementary school boundaries in 2020 so Moonridge students could enroll at their neighborhood elementary school at Hatch, the decision's impact subsequently threw elementary school enrollments out of balance and negatively impacted Farallone View as a result. The goal is to balance elementary school enrollments so all the affected schools are able to run efficiently with parity of programs while also providing campuses with diverse students that represent the Coastside as a whole. There are benefits from finishing the task of revising elementary school boundaries.

What Does Balanced Enrollment Look Like?

Hatch Goal:
500

Current:
543

El Granada Goal:
270

Current:
322

Farallone View Goal:
240

Current:
164

What are Benefits of Balancing School Enrollments?

Using our current elementary school enrollment boundaries, CUSD is forecast to experience increasingly unbalanced numbers of students enrolled in each of the affected schools (around 170 at Farallone View, 270 at El Granada, and 580 at Hatch Elementary School). The imbalance is problematic for our schools and for our district as a whole because this impacts Hatch and Farallone View negatively with concerns of over-enrollment and under-enrollment respectively. **Balancing CUSD enrollment numbers by completing the unfinished boundary revisions can help us run schools more efficiently, increase parity of services, and right-size campus enrollments to schools' physical capacities.**

Community Engagement Sessions Held

Pillar Ridge

Thursday, May 11th, 4:00-6:00 PM

Moonridge

Friday, May 12th, 6:30-8:00 PM

Main Street

Friday, May 12th, 5:00-6:30 PM

DELAC

Wednesday, May 17th, 6:00-7:00 PM

Hatch Elementary

Tuesday, May 23rd, 5:00-6:00 PM

El Granada Elementary

Tuesday, May 23rd, 6:30-7:30 PM

Farallone View Elementary

Thursday, May 25th, 5:00-6:00 PM

Pillar Ridge

Thursday, June 8th, 3:45-5:30 PM

What are the Recommended Changes?

- In 2024, all incoming TK/K students or other newly enrolled students would be assigned to schools based on newly proposed boundaries.
- New enrolling students at Pillar Ridge would attend Farallone View.
- New enrolling students living on Highway 92 and new enrolling students living at Highland Park would be enrolled at El Granada.
- Moonridge and Main Street students would continue on at Hatch.

What is the Rationale for This Change Now?

- This plan would restore Farallone View Elementary School, both by providing the school with a diverse student body and by helping the school remain viable in its enrollment.
- This plan would also help address over-enrollment issues existing at Hatch Elementary School. It would help balance the enrollment across all of the three different schools.
- This plan is the only viable option to help us reach the goal of increasing the enrollment at Farallone View Elementary while decreasing the enrollment at Hatch Elementary.

Why Are Boundary Changes Needed?

- Right-sizing of school enrollments through adopting these recommended boundary changes can help the District and its schools operate more effectively, efficiently, and fairly.
- Cabrillo Unified School District is committed to doing what it can to ensure that all elementary school students are provided with the highest quality education possible, regardless of which school they attend. Balancing CUSD school enrollments according to their sizes and capacities could help CUSD achieve that goal now going forward.

Intradistrict Transfers & Immersion

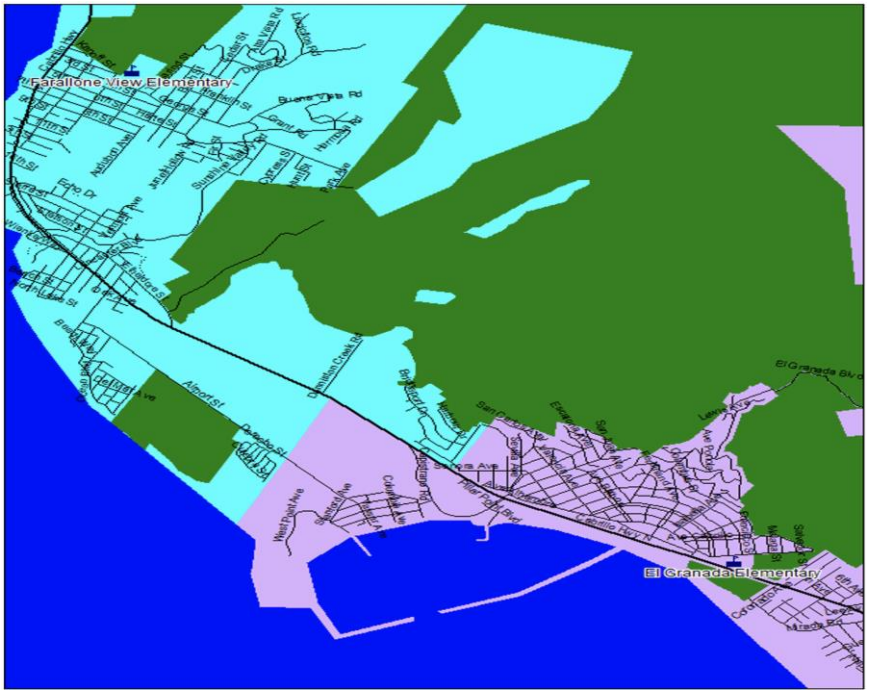
Families of new/incoming CUSD students would also continue to be able to request an Intradistrict Transfer to potentially enroll in alternative elementary schools of their choosing (e.g., Pillar Ridge families could request El Granada Elementary School and Highland Park families could request Hatch Elementary School). All incoming students would also continue to be eligible for the Spanish Dual Language Immersion Program at Hatch Elementary School through their annual lottery process and if space exists.

Currently Enrolled Students

Students who are currently enrolled in CUSD (including students who are now enrolled to start school this coming year in August 2023) will not be required to change their schools. The elementary school boundary changes that are now proposed will only apply to future CUSD enrollments beginning in the 2024-25 school year and ongoing after that school year.

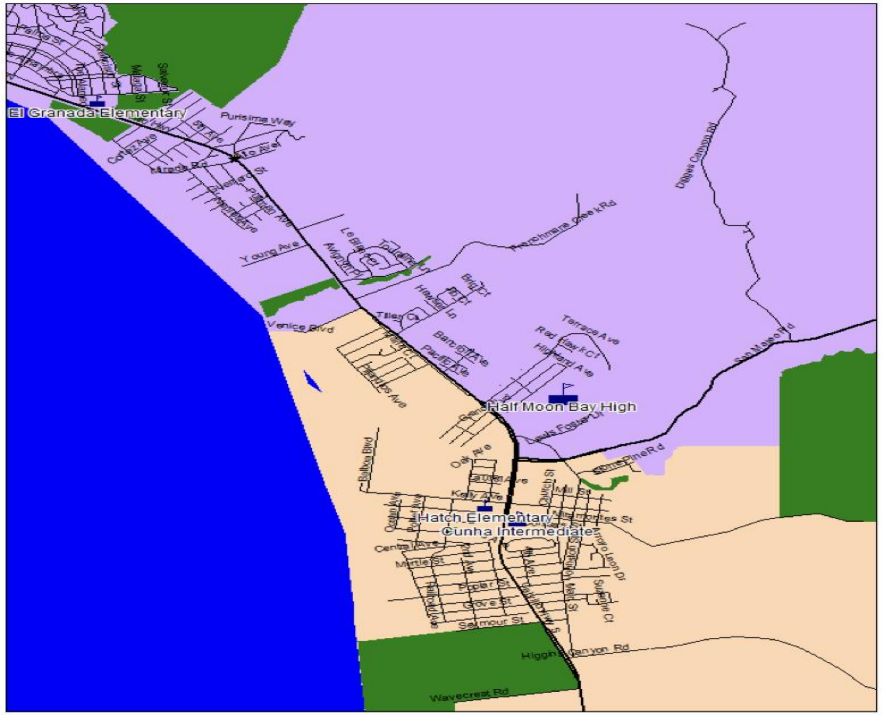
What is Currently Proposed for El Granada and Farallone View?

The boundary change proposed now for El Granada and Farallone View basically returns the families from the Pillar Ridge neighborhood back to Farallone View where they had once been assigned historically before Moonridge students were later assigned to Farallone View years ago.



And What is Currently Proposed for Hatch and El Granada?

The boundary change proposed now for El Granada and Hatch assigns both the Highland Park neighborhood and the Hilltop Mobile Park/Highway 92 housing to El Granada. Main Street and Moonridge students will be able to remain at Hatch Elementary.



Recommendation to Governing Board

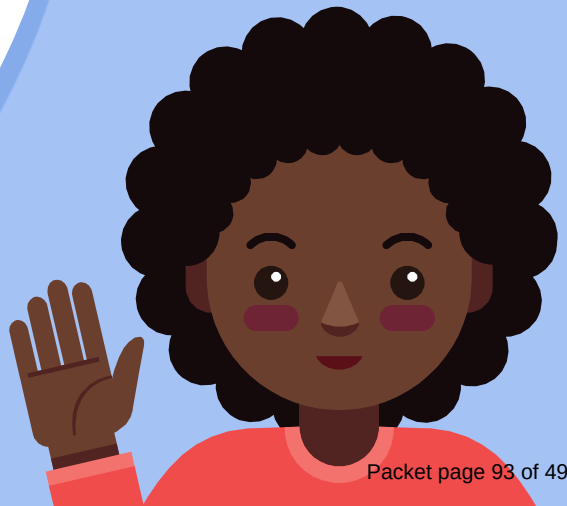
Staff now recommend adopting the elementary school boundary revisions that were proposed by CUSD's demographer and staff back in April and selected as the most viable options by the Governing Board at that time. Should these new elementary school boundary revisions now be adopted by CUSD's Governing Board, the enrollment boundaries would take effect beginning in August of 2024, and all newly enrolled students would be assigned based on these finalized elementary school boundary changes.

Questions?

Thank you!

Cabrillo Unified School District (CUSD) Presentation on Potential Elementary School Boundary Changes

May 2023



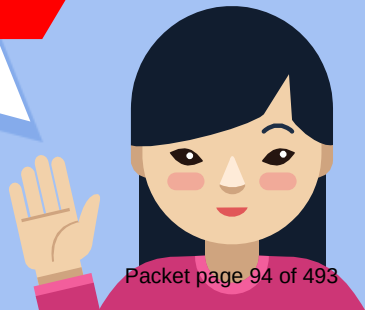
Where are we in the process?

DISTRICT **DEMOGRAPHER PROVIDED DATA** TO CUSD STAFF & SCHOOL BOARD

THE BOARD NARROWED OPTIONS & DIRECTED STAFF TO ENGAGE COMMUNITY ABOUT OPTIONS

COMMUNITY ENGAGEMENT

BOARD VOTE



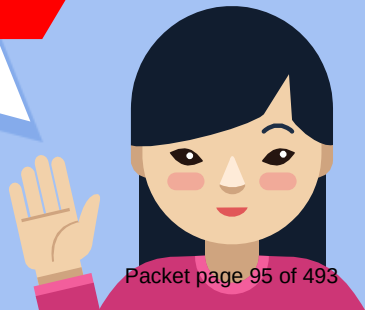
Where are we in the process?

DISTRICT **DEMOGRAPHER PROVIDED DATA** TO CUSD STAFF & SCHOOL BOARD

THE BOARD NARROWED OPTIONS & DIRECTED STAFF TO ENGAGE COMMUNITY ABOUT OPTIONS

COMMUNITY ENGAGEMENT

BOARD VOTE



How did we get here?

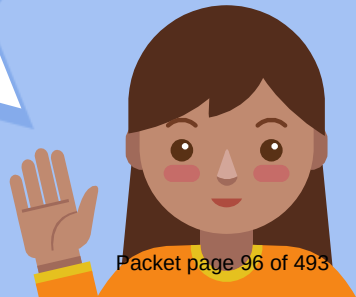
In 2019-2020, CUSD changed the Hatch Elementary School enrollment boundaries so Moonridge students could attend their local neighborhood school.

Incoming TK/K students and other Moonridge students were allowed to enroll at Hatch Elementary School, just 3 miles north instead of the previously assigned school, Farallone View Elementary School, which is located 11 miles north in Montara.

Due to COVID-19 and the need to focus on CUSD's response to the pandemic, the Governing Board's direction to propose other TK-5 boundary changes was put on hold.

With declining enrollment, our demographer reports showed further enrollment declines across Cabrillo USD, similar to forecasts across California. Staff worked with the district demographer to look for boundary changes that would add students to Farallone View to address their enrollment decline.

Based on these updated enrollment forecasts, the Superintendent presented some alternatives and sought direction from the CUSD Board in April 2023. The CUSD board reviewed proposed recommendations for revised elementary school boundaries to ensure balanced enrollment and more efficient school operations in the years ahead, and they directed staff to seek community input on proposed changes.



Why do the elementary school boundaries need to be adjusted?

Hatch

Hatch is now over-enrolled with the addition of ~50 students once Moonridge students were enrolled in their local school.

The school has issues with parking and traffic due to over-enrollment.

El Granada

El Granada is now forecast to have more students than it will be able to accommodate.

Our goal is to work to balance the number of students there and elsewhere, dropping enrollment numbers at Hatch to help increase the numbers elsewhere.

Farallone View

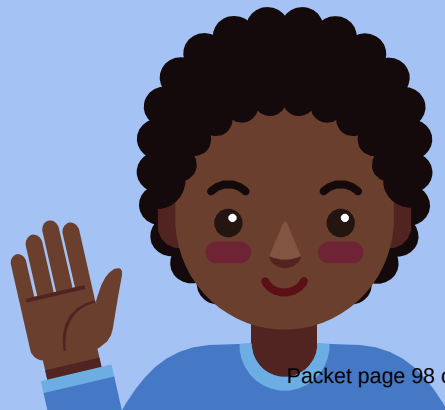
Farallone View is now under-enrolled. It is now too small and also not as diverse as a result of the loss of Moonridge students in 2020 who returned to Hatch Elementary.



What's the goal?

Across the county and state, most school districts are losing student enrollment.

We need to balance enrollments in CUSD and preserve the deeply held sense of community found at each of our elementary schools. We also need to be able to staff efficiently at all our schools for district financial sustainability and for optimal operations at each of our schools.



So what does balanced enrollment look like?

Hatch Goal:
500

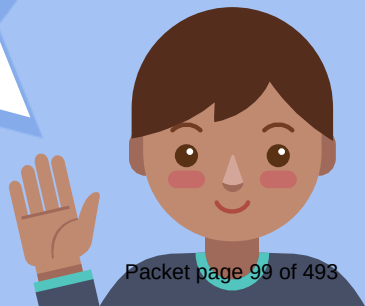
Current:
533

El Granada
Goal:
270

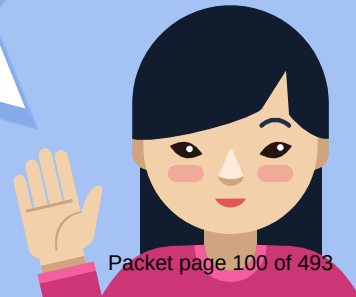
Current:
322

Farallone View
Goal:
240

Current:
164



Current Cabrillo USD elementary school enrollment boundaries are forecast to result in an **increasingly unbalanced** number of students enrolled in each school; around 170 at Farallone View, 270 at El Granada, and 580 at Hatch Elementary School. This is problematic for our schools and for our district.



What's the plan for community engagement?

Pillar Ridge

Thursday, May 11th 4:00- 6:00 PM

Moonridge

Friday May 12th

6:30-8:00 PM

Farallone View Elementary

Thursday May 25th 5:00-6:00 PM

Latino Community Roundtable

TBD

El Granada Elementary

Tuesday, May 23

6:30-7:30 PM

Hatch Elementary

Tuesday, May 23, 5:00- 6:00 PM

DELAC

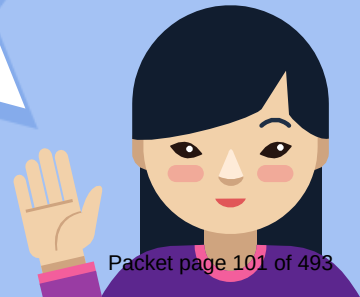
May 17th

6:00-7:00 PM @ Hatch Elementary

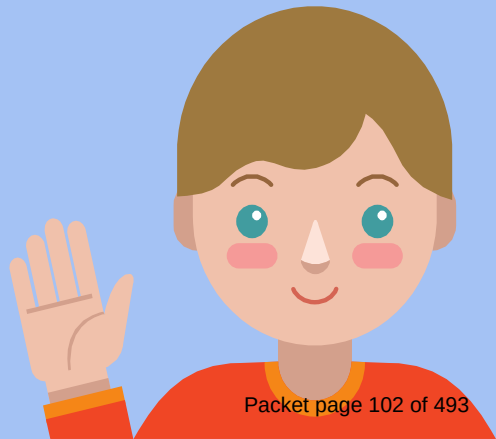
Main Street

Friday May 12th,

5:00 -6:30 PM

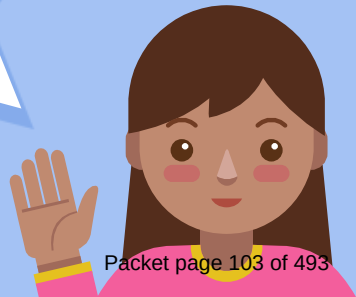


So what's being proposed and why?



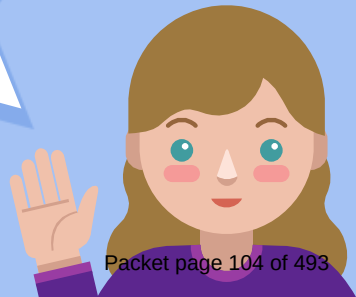
In 2024, all incoming TK/K students or other newly enrolled students would be assigned to neighborhood schools:

- TK/K students living at Pillar Ridge would be enrolled at Farallone View
- TK/K students living on Highway 92 and students living at Highland Park would be enrolled at El Granada



In 2024, all incoming TK/K students or other newly enrolled students would be assigned to neighborhood schools:

- Moonridge and Main Street students would continue on at Hatch



WHY?

- This plan would create a more diverse and viable Farallone View Elementary School, and it would also help address over-enrollment at Hatch. It would help balance the enrollment across the three different schools.

- It's the only viable option to reach the goal of **increasing the enrollment at Farallone View while also helping decrease enrollment at Hatch**.



WHY?

- Right-sizing of school enrollments through adopting recommended boundary changes can help the District and its schools operate more efficiently and effectively.

- Cabrillo Unified School District prioritizes ensuring that all elementary school students are provided with the highest quality education possible, with a focus on language arts and mathematics, regardless of which school they attend.



Please remember …

Intradistrict Transfers & Immersion

Families of all new/incoming students would continue to be able to request an Intradistrict Transfer to enroll in an alternate elementary school of their choice (e.g., Pillar Ridge families could request El Granada Elementary School and Highland Park families could request Hatch Elementary School). All incoming kindergarten students would continue to be eligible for the Spanish Immersion program at Hatch Elementary School through the annual lottery.

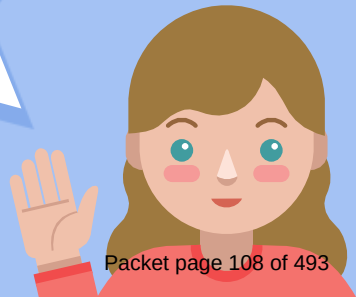
Currently Enrolled Students

Students currently enrolled in any Cabrillo USD school, including students enrolled to start in August 2023, will not be required to change schools.

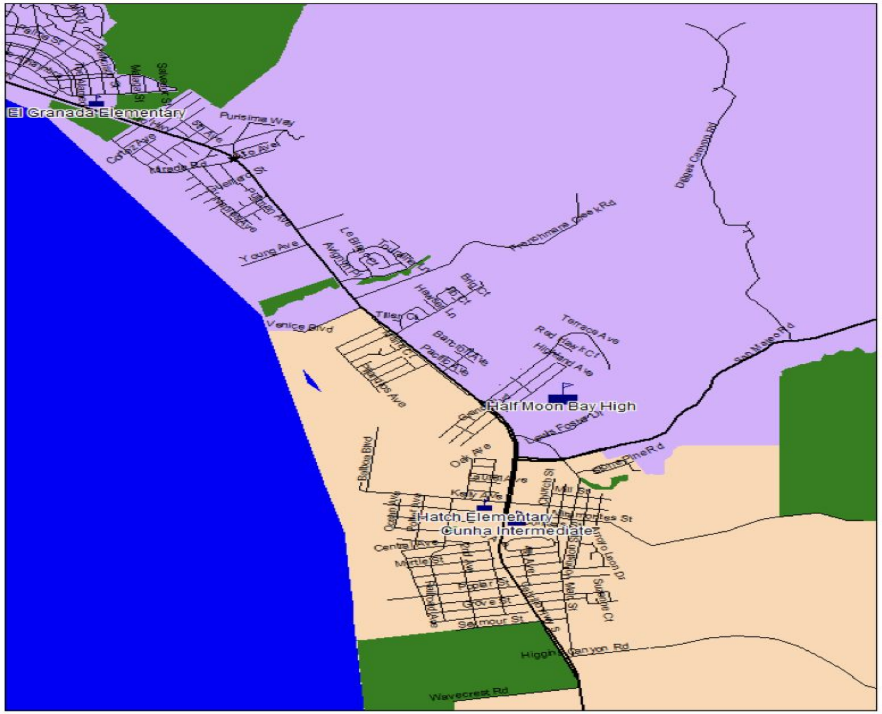


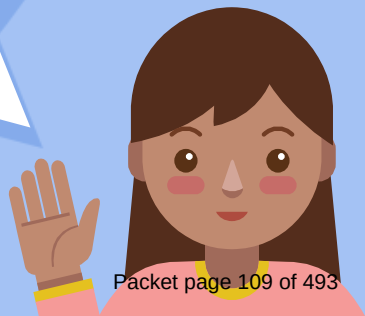
The proposed Farallone View/El Granada boundary change basically returns the families from the Pillar Ridge neighborhood back to Farallone View where they had been assigned historically before Moonridge students had been assigned to Farallone View years ago.





The proposed El Granada/Hatch Elementary School boundary changes assign the Highland Park neighborhood and Hilltop Mobile Park/Highway 92 housing to El Granada. Mainstreet and Moonridge students remain at Hatch.





Questions?

Thank you for your attention and for sharing your thoughts and perspectives with us.

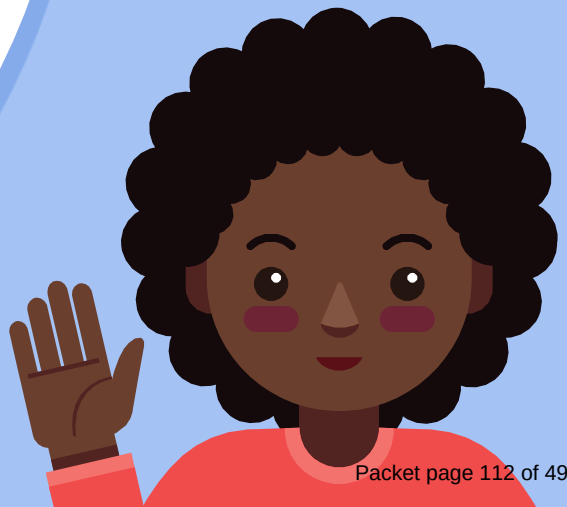




Spanish Presentation Proposed Elementary Boundary Changes 2023

Presentación del Distrito Escolar Unificado de Cabrillo (CUSD) sobre los posibles cambios en los límites de las zonas de asistencia de las escuelas primarias

Mayo 2023



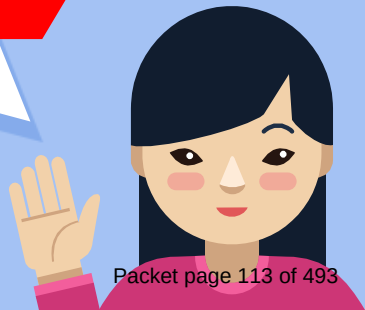
¿Dónde estamos en el proceso?

EL DEMÓGRAFO DEL DISTRITO PROPORCIONÓ DATOS AL PERSONAL DEL CUSD Y LA MESA DIRECTIVA

LA MESA DIRECTIVA LIMITÓ LAS OPCIONES Y DIRIJIO AL PERSONAL A INVOLUCRAR A LA COMUNIDAD SOBRE OPCIONES

PARTICIPAR CON LA COMUNIDAD

VOTO DE LA MESA DIRECTIVA



¿Cómo llegamos aquí?

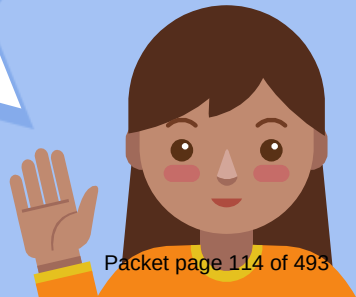
En el 2019-2020, CUSD cambió los límites de inscripción de la Escuela Primaria Hatch para que los estudiantes de Moonridge pudieran asistir a la escuela de su vecindario local.

A los estudiantes que ingresaron a TK/K y a otros estudiantes de Moonridge se les permitió inscribirse en la escuela primaria Hatch, a solo 3 millas al norte en lugar de la escuela asignada anteriormente, la escuela primaria Farallone View, que se encuentra a 11 millas al norte en Montara.

Debido al COVID-19 y la necesidad de enfocarse en la respuesta de CUSD a la pandemia, la dirección de la Mesa Directiva de proponer otros cambios en los límites de TK-5 quedó en espera.

Con la disminución de la inscripción, nuestros informes de demógrafos mostraron más disminuciones en la inscripción en Cabrillo USD, similar a los pronósticos en todo California. El personal trabajó con el demógrafo del distrito para buscar cambios en los límites que agregarían estudiantes a Farallone View para dirigir su disminución de inscripción.

Basado en estos pronósticos de inscripción actualizados, el Superintendente presentó algunas alternativas y buscó la dirección de la Mesa Directiva de CUSD en abril del 2023.La Mesa Directiva del CUSD revisó las recomendaciones propuestas para revisar los límites de las escuelas primarias con el fin de garantizar una inscripción equilibrada y un funcionamiento más eficiente de las escuelas en los próximos años, y pidió al personal que solicitara la opinión de la comunidad sobre los cambios propuestos.



¿Por qué es necesario ajustar los límites de la escuela primaria?

Hatch

Hatch ahora tiene un exceso de inscripciones con la adición de ~ 50 estudiantes una vez que los estudiantes de Moonridge se inscribieron en su escuela local.

La escuela tiene problemas con el estacionamiento y el tráfico debido a la sobreinscripción.

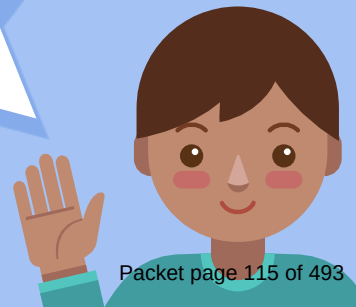
El Granada

Ahora se pronostica que El Granada tendrá más estudiantes de los que podrá albergar.

Nuestro objetivo es trabajar para equilibrar la cantidad de estudiantes allí y en otros lugares, reduciendo los números de inscripción en Hatch para ayudar a aumentar los números en otros lugares.

Farallone View

Farallone View ahora tiene una inscripción insuficiente. Ahora es demasiado pequeño y tampoco tan diverso como resultado de la pérdida de estudiantes de Moonridge en 2020 que regresaron a la Escuela Primaria Hatch.



¿Por qué es necesario ajustar los límites de la escuela primaria?

Hatch

Hatch ahora tiene un exceso de inscripciones con la adición de ~ 50 estudiantes una vez que los estudiantes de Moonridge se inscribieron en su escuela local.

La escuela tiene problemas con el estacionamiento y el tráfico debido a la sobreinscripción.

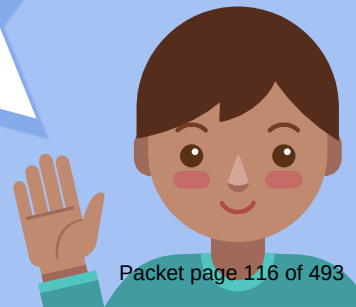
El Granada

Ahora se pronostica que El Granada tendrá más estudiantes de los que podrá albergar.

Nuestro objetivo es trabajar para equilibrar la cantidad de estudiantes allí y en otros lugares, reduciendo los números de inscripción en Hatch para ayudar a aumentar los números en otros lugares.

Farallone View

Farallone View ahora tiene una inscripción insuficiente. Ahora es demasiado pequeño y tampoco tan diverso como resultado de la pérdida de estudiantes de Moonridge en 2020 que regresaron a la Escuela Primaria Hatch.



Entonces, ¿cómo es la inscripción equilibrada?

Meta de Hatch:
500

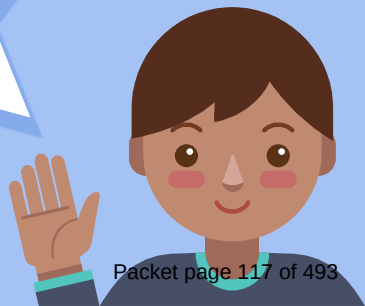
Actual:
533

Meta de El Granada:
270

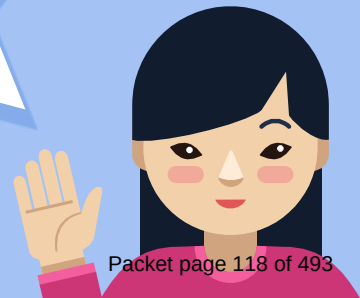
Actual:
322

Meta de Farallone View:
240

Actual:
164



Se pronostica que los límites actuales de inscripción de las escuelas primarias de Cabrillo USD darán como resultado un número cada vez **más desequilibrado** de estudiantes inscritos en cada escuela; alrededor de 170 en Farallone View, 270 en El Granada y 580 en la Escuela Primaria Hatch. Esto es problemático para nuestras escuelas y para nuestro distrito.



¿Cuál es el plan para la participación de la comunidad?

Pillar Ridge

Jueves, el 11 de mayo 4:00-6:00PM

Moonridge

Viernes, el 12 de mayo 6:30-8:00PM

Farallone View Elementary

Jueves, el 25 de mayo, 5:00-6:00PM

Latino Community Roundtable

TBD

El Granada Elementary

Martes, el 23 de mayo 6:30-7:30PM

Hatch Elementary

Martes, el 23 de mayo 5:00-6:00PM

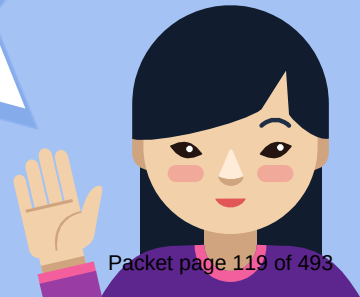
DELAC

Mayo 17

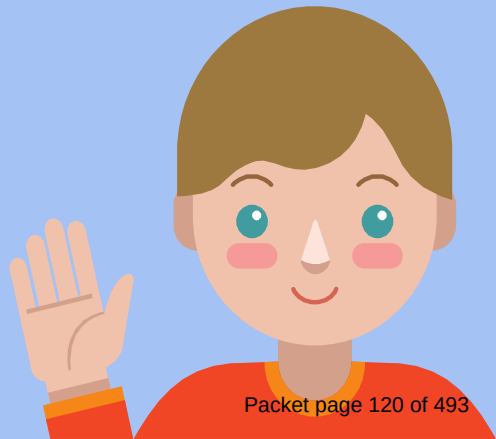
6:00-7:00 PM @ Hatch Elementary

Main Street

Viernes, el 12 de mayo 5:00-6:15PM



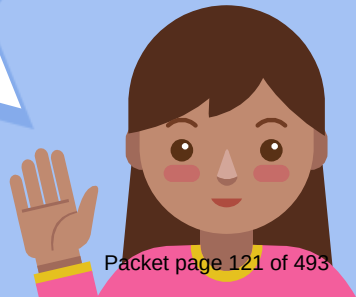
Entonces, ¿qué se propone y por qué?



En el 2024, todos los estudiantes entrantes de TK/K u otros estudiantes recién inscritos serían asignados a las escuelas del vecindario:

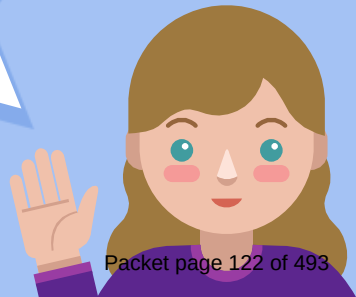
- Los estudiantes de TK/K que viven en Pillar Ridge se inscribirán en Farallone View

- Los estudiantes de TK/K que viven en la autopista 92 y los estudiantes que viven en Highland Park se inscribirán en El Granada



En el 2024, todos los estudiantes entrantes de TK/K u otros estudiantes recién inscritos serían asignados a las escuelas del vecindario:

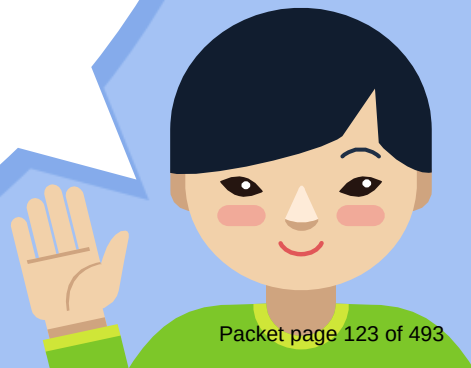
- Los estudiantes de Moonridge y Main Street continuarán en Hatch



¿POR QUÉ?

- Este plan crearía una Escuela Primaria Farallone View más diversa y viable, y también ayudaría a abordar la sobreinscripción en Hatch. Ayudaría a equilibrar la inscripción en las tres escuelas diferentes.

- Es la única opción viable para alcanzar la meta de **aumentar la inscripción en Farallone View y, al mismo tiempo, ayudar a disminuir la inscripción en Hatch.**



Por favor, recuerde ...

Transferencias dentro del distrito e inmersión

Las familias de todos los estudiantes nuevos/que ingresan podrían continuar solicitando una transferencia dentro del distrito para inscribirse en una escuela primaria alternativa de su elección (por ejemplo, las familias de Pillar Ridge podrían solicitar la escuela primaria El Granada y las familias de Highland Park podrían solicitar la escuela primaria Hatch). Todos los estudiantes que ingresarán a Kindergarten seguirán siendo elegibles para el programa de inmersión en español en la escuela primaria Hatch a través de la lotería anual.

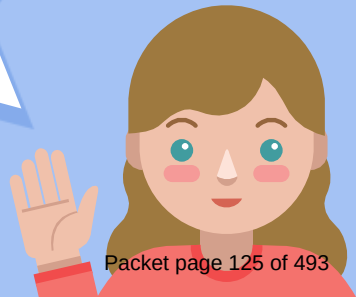
Estudiantes actualmente inscritos

Los estudiantes actualmente inscritos en cualquier escuela de Cabrillo USD, incluidos los estudiantes inscritos para comenzar en agosto de 2023, no tendrán que cambiar de escuela.

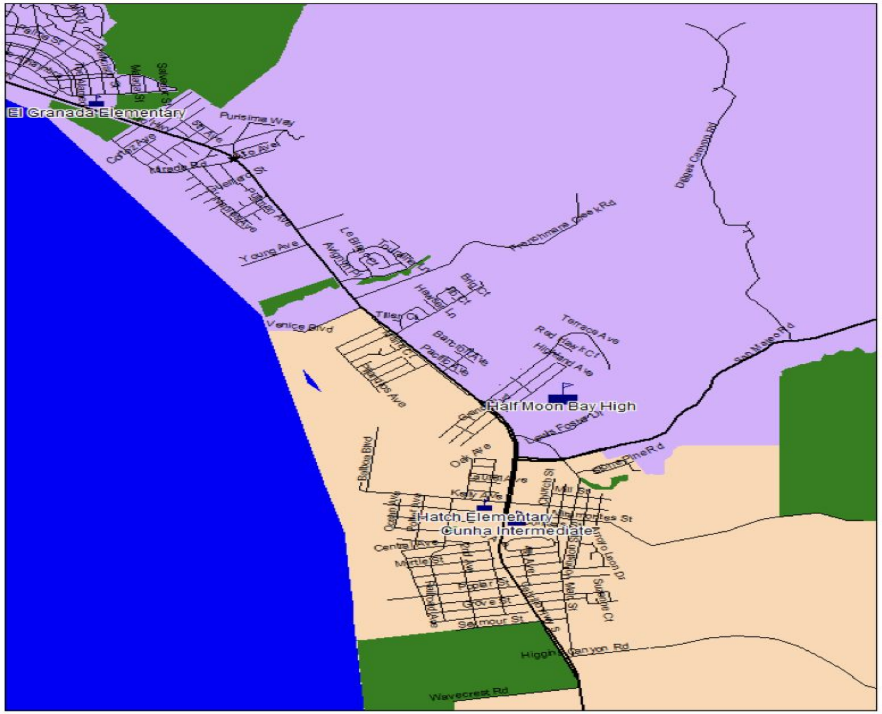


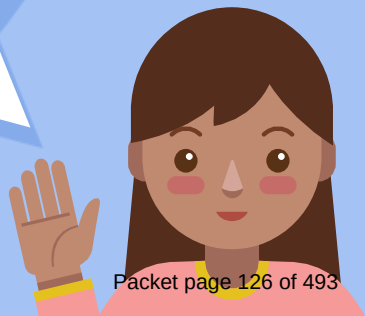
El cambio de límites propuesto para Farallone View/El Granada básicamente devuelve a las familias del vecindario de Pillar Ridge a Farallone View, donde habían sido asignadas históricamente antes de que los estudiantes de Moonridge fueran asignados a Farallone View hace años..





Los cambios propuestos en los límites de El Granada/Escuela Primaria Hatch asignan el vecindario de Highland Park y las viviendas de Hilltop Mobile Park/Highway 92 a El Granada. Los estudiantes de Mainstreet y Moonridge permanecen en Hatch.





¿Preguntas?

Gracias por su atención y por compartir sus pensamientos y perspectivas con nosotros.



CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Aurora Lora, Insight Education Group Senior Associate
CATEGORY: Presentation
ITEM TITLE: Update on Equity Audit and Strategic Plan

BACKGROUND INFORMATION

Cabrillo Unified School District's Governing Board identified the need to engage in an equity audit that could help inform a renewed strategic plan for the district. An equity audit focuses on the fairness of district programs and the access provided to students and families through our current policies, programs, and practices. CUSD's strategic plan will ultimately support our organization in affirming, defining, and renewing a vision and mission while identifying goals and objectives that will help CUSD achieve that vision for all students and families.

On June 9, 2022, the CUSD governing board reviewed and approved a contract with the Insight Education Group to help CUSD facilitate and engage Board, community, and staff in an equity audit that will support the development of a strategic plan. Beginning Fall 2022, Insight Education engaged in an equity audit process to identify ways that will ensure our policies, practices, and outcomes are more equitable for all students and adults. Insight Education is currently unpacking CUSD data, inclusive of two types of data: quantitative data and qualitative data. Quantitative data included measures not limited to state and local assessment performance indicators, attendance indicators, engagement indicators, and student demographic data. Qualitative data included student, staff, and educational partner surveys and interviews. Starting in January of 2023, Insight Education and CUSD convened a cross-section of stakeholders to advise the development of CUSD's next Strategic Plan. The Steering Committee is responsible for analyzing feedback and providing suggestions for revisions based on trends in the equity audit feedback data.

This session will provide our Governing Board with an update on equity audit findings and our steering committee Strategic Plan recommendations, and we will also obtain feedback related to our Strategic Plan draft.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

This item is presented for information only.

Cabrillo Unified School District Equity Audit Presentation

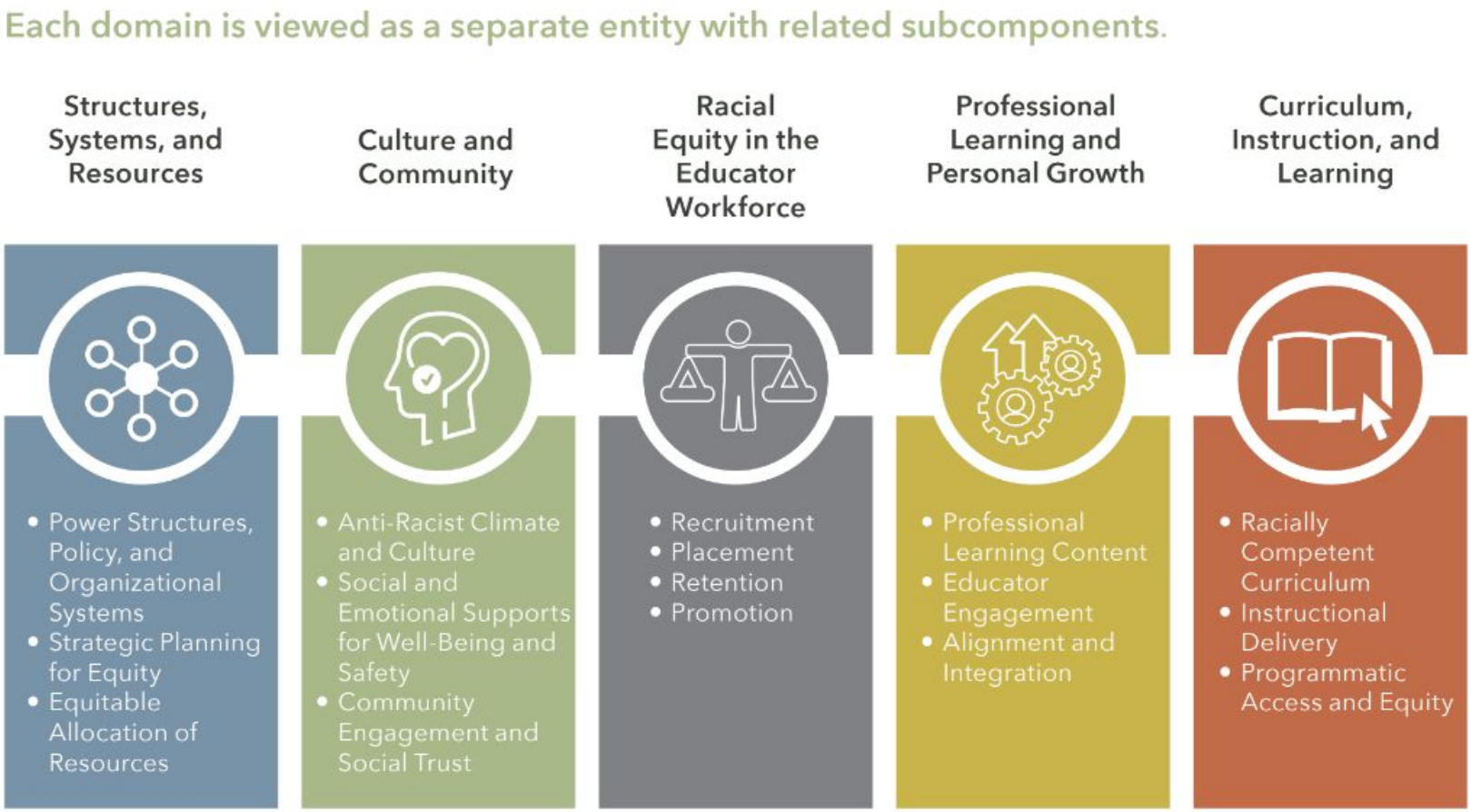
June 22, 2023

Contents



Insight EDUCATION GROUP

Insight Education Group Equity Framework




ACCESS
Structures, Systems, and Resources
Curriculum, Instruction, and Learning
Culture and Community
BELIEFS, PRACTICES, AND POLICIES
OPPORTUNITY
OUTCOMES
Professional Learning and Personal Growth
Racial Equity in the Educator Workforce
ACCESS

Equity Audit Process

Document & Process Review

Thorough review of district policies and practices evidenced in:

- Funding and resource allocation policies
- Sample external communications and community meeting agendas
- District and school policies and handbooks
- Curriculum materials
- Professional learning offerings

Quantitative Data Review

Thorough review of district outcomes evidenced in:

- Graduation rates
- College enrollment data
- Student demographics
- Staff hiring and turnover rates
- Student academic performance
- Attendance
- Course and program enrollment data

Stakeholder Engagement

- Administered surveys to school- based staff, school leaders, district leaders, students, and families & caregivers.
- Conducted focus groups for teachers, support professionals, school leaders, executive leadership, district support services, community partners, students, and families and caregivers.

Finalization and Presentation of Findings

- In-depth strategic analysis of all qualitative and quantitative data
- Equity audit report of findings sent to executive leadership
- Revisions based on district feedback
- Development of equity audit findings presentation for select leadership committees

Insight EDUCATION GROUP

Methods

Data Collection

The Insight audit team worked closely with the district to amass a robust set of district data and documents for review in the initial phase of the equity audit. During the data collection phase, Insight reviewed student achievement data, discipline data, attendance data, curriculum artifacts, professional learning plans, meeting agendas, and strategic plans.

Surveys

Surveys were administered to school- based staff, school leaders, district leaders, students, and families & caregivers. Participants responded to a statement prompt and recorded their level of agreement with the statement. For example, a student participant would respond to the statement, "My school prioritizes equity." In response, the student participant indicated their agreement using the following: "1" strongly disagree, "2" disagree, "3" agree and "4" strongly agree. The third section of the stakeholder survey was qualitative in nature. Participants were asked three to five questions, depending on their respective stakeholder group, centered on equity in the district. Responses provided by participants were securely acquired, stored, and managed by the Insight audit team. Insight analysts quantified levels of agreement with a score of '3.0' or higher indicating consensus among stakeholders.

Focus Groups

Focus groups were facilitated by Insight team members with attendees. During the sessions, participants were provided the opportunity to share their lived experiences in the district. In particular, participants conveyed the district's definition of equity, as well as their understanding of equity as communicated by the district in beliefs, policies and practices. All sessions maintained a standard operating procedure where participants were led in a discussion guided by the same set of questions across all groups facilitated by audit team members.

Participants

Stakeholder Surveys

	Total Participants (*n*)
School Leader	36
Non School-Based Staff	26
School Staff	31
Families and Caregivers	606
Students	267

Stakeholder Focus Groups

- Internal district stakeholder groups included: board members, members of the Superintendent's cabinet, central office staff, school leaders, and district staff (e.g., non school-based staff, school based staff, and union member staff)
- External district stakeholder groups included: middle and high school students, families and caregivers, and school community members
- 18 focus groups were conducted across all stakeholder groups

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Cabrillo Unified School District (CUSD) demonstrated a strength in their ability to develop structures, systems, and resources by establishing the CUSD 2019 Equity Policy and the 2021 CUSD Equity Statement. In the policy, CUSD outlined nine equity accountability indicators to monitor their progress in the equity space. Within those nine indicators, CUSD has revised current or created new structures, processes, and opportunities for educational partners to assist CUSD achieve their equity-based goals.

- CUSD Equity Policy Measures and Indicators:

    - Routinely assessing student needs based on data disaggregated by race, ethnicity, socio-economic, and cultural backgrounds in order to enable equity-focused policy, planning, and resource development decisions

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Analyzing expenditures and allocating financial and human resources in a manner that provides all students with equitable access to district programs, support services, opportunities for success, and promotes equity and inclusion in the district. Such resources include access to high-quality administrators, teachers, and other school personnel; funding; technology, equipment, textbooks, and other instructional materials; facilities; and community resources or partnerships.

- Enabling and encouraging students to enroll in, participate in, and complete curricular and extracurricular courses, advanced college preparation programs, and other student activities

- Building a positive school climate that promotes student engagement, safety, academic and other supports for students

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Adopting curriculum and instructional materials that accurately reflect the diversity among student groups
- Providing and/or collaborating with local agencies and community groups to ensure the availability of necessary support services for students in need
- Promoting the employment and retention of a diverse staff that reflects the student demographics of the community
- Providing district staff with ongoing, researched-based, professional learning and professional development on culturally responsive instructional practices
- Conducting program evaluations that focus on equity and address the academic outcomes and performance of all students on all indicators

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Despite having access to the CUSD Equity Policy and diversity, equity, and inclusion (DEI) resources on the Cabrillo Unified School District website, members of the Cabrillo Unified School District community maintain divergent perceptions regarding the district's definition of equity and whether it has been communicated to CUSD educational partners.

- The divergence in perceptions observed by audit team members in both surveys and focus groups suggests a need to advance equity language and work from the district level (systems, structures, and resources) into practice with educational partners including CUSD staff and district community members (i.e., family/caregivers, community groups, and students).

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Family and caregiver survey respondents generally believe CUSD is committed to equitable policies and practices equity is important in the district.
    - Families and Caregivers (2.95) 80.7% strongly agree or agree
- In speaking with several educational partners during focus groups, Cabrillo's drive to engage in equity work across the district is chiefly credited to district leadership—the Superintendent and Cabinet—as well as the changes in CUSD district leaders' demographics in recent years.
- Those within the district level, particularly individuals of the student support services department, exhibited a commanding knowledge of data applications and data utilization methods. Still largely withstanding is how CUSD certificated staff regularly utilize data as a mechanism to drive instruction, produce student academic outcomes, and monitor student enrollment into special education services.

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Cabrillo USD demonstrated inconsistent data monitoring for disproportionate student enrollment into special education services.

- While Cabrillo Unified School District leaders, specifically district leaders and Board of Education members, have worked to create systemic and structural change in CUSD to spur educational equity for all students, there is no evidence of how the message communicating equity as a district priority and expectation is received and acted upon by other leaders and staff in the district.

- In multiple focus groups, members expressed concerns for inequitable policies, specifically grading and attendance policies, being enacted across CUSD school sites causing students to be unduly penalized. Examples included students failing PE class and being required to attend summer school for not wearing their PE shirts, students losing participation points for missing school when ill, or students receiving extra credit for not using their bathroom pass during the semester.

Overall Themes in Findings

Domain 1	Structures, Systems & Resources

- Equity work is almost situated solely at the district level; this becomes apparent in how the district culture of equity has not yet reached the CUSD community despite the systems.

Recommendations

1.1	Develop a District Diversity, Equity, and Inclusion (DEI) Team to serve in an advisory capacity to ensure culturally competent practices are enacted and communicated in the district.

- Identify a leader to chair the work of the DEI team.
- Identify key district stakeholders from the Cabrillo Unified community to serve as members on the DEI team. Include parents, students, leaders, instructional staff, and non-instructional staff, as well as community partners.
- Identify clear roles and responsibilities for DEI team members.
- Identify and implement structures and processes that will elevate the DEI team's autonomy to serve in an advisory role in the district.

Recommendations

1.1	Develop a District Diversity, Equity, and Inclusion (DEI) Team to serve in an advisory capacity to ensure culturally competent practices are enacted and communicated in the district.

- Empower the DEI team to review current assets in the district and lead the development of a district equity plan that builds on the district's vision of equity and equity policy by conducting an ongoing review of pertinent district data, setting goals for progress in identified areas, identifying metrics to measure progress toward goals, and ensuring professional learning opportunities are provided for all stakeholder groups.

- Provide autonomy to the DEI team to assist in implementing key elements of the district equity plan.

- Develop a communications plan to ensure all members of the CUSD community are informed about the progress being made on the implementation of the district equity plan.

Overall Themes in Findings

Domain 2	Culture and Community

- Cabrillo USD has several opportunities for its educational partners (i.e., families, students, and community members) to engage with district leaders and staff by hosting advisory councils, English language family groups (e.g., DELAC), Latinx Round Table, LGBTQ+ Round Table, Opening Schools Steering Committee, a community Wellness Festival, and open invitations to district board meetings.

- Family and caregiver survey respondents indicated an average level of agreement to the prompt, "The school invites me to give input when considering academic placements for my student(s)" at 2.80 where 72.3% of respondents either strongly agreed or agreed to the prompt.

Overall Themes in Findings

Domain 2	Culture and Community

- A statistically significant difference arose between family and caregivers whose students do not receive special education services compared to family and caregivers whose students receive special education services. More specifically, family and caregivers whose students received special education services indicated a higher average level of agreement to the prompt at 2.96 compared to family and caregivers whose students do not receive special education services who indicated an average level of agreement to the same prompt at 2.65.

- A statistically significant difference arose by race as Hispanic or Latino family and caregiver survey respondents indicated a higher average level of agreement at 3.03 compared to family and caregivers that identified as white and those that chose not to disclose their race at 2.64 and 2.27 respectively.

Overall Themes in Findings

Domain 2	Culture and Community

- CUSD provided documentation for a comprehensive mental health program for students.
  - District provided training on trauma-informed practices
  - District partnerships for mental health referrals available and supports for students
  - Safe Space (LGBT+ related) identifiers at the high schools
  - SEL curriculum
  - Care Solace referral program
  - COAST Pride groups for students
  - Las Platicas mental health services for Spanish-speaking families
  - Wellness Festival to showcase all mental and behavioral health services available

Overall Themes in Findings

Domain 2	Culture and Community

- Overall, CUSD student survey respondents indicated a relatively low level of satisfaction for the culture of their district and schools as well as its physical upkeep.
    - At my school, adults treat all students fairly and with respect. (2.54) only 57.3% either agreed or strongly agreed.
        - A statistically significant difference arose by race where students who identified as two or more races indicated a level of agreement to the prompt at 2.64 compared to their peers that identified as white and Asian who reported an average level of agreement to the same prompt at 3.17 and 3.21 respectively.

Overall Themes in Findings

Domain 2	Culture and Community

- School leaders enforce discipline policies consistently with all students. (2.64) only 64.4% either agreed or strongly agreed.
  - A statistically significant difference arose by race where students who identified as two or more races indicated a level of agreement to the prompt at 2.32 compared to their peers that identified as white and Asian who reported an average level of agreement to the same prompt at 2.92 and 3.14 respectively. Despite not having a statistically significant difference, students that identified as Black indicated a considerably low level of agreement to the prompt at 2.20.

Overall Themes in Findings

Domain 2	Culture and Community

- The district makes sure my school is safe and in good physical condition. (2.51) only 56.6% either agreed or strongly agreed.
  - A statistically significant difference arose by race where students who identified as Black or African American indicated a considerably low agreement level to the prompt at 1.40 compared to peers that identified as Asian and Hispanic or Latino at 3.00 and 2.73 respectively.

- The CUSD Board of Education holds a position for a student representative and allows for open comments from the community; however, when provided a prompt about sharing their voice and opinions, CUSD student survey respondents reported a low average level of agreement with a mean score of 2.49.

Overall Themes in Findings

Domain 2	Culture and Community

- A statistically significant difference arose by gender where students that identify as non-binary indicated a considerably low level of agreement to the prompt at 1.85 compared to their peers that identified as female and male who reported higher—despite a low agreement level overall—levels of agreement at 2.56 and 2.49 respectively.

- The amplification of student voice, particularly LGBTQ student voice, was a concern also raised in student and family/community focus groups.

- Student handbooks do not contain discriminatory or biased language nor gender-biased language as outlined by the student dress code.

Overall Themes in Findings

Domain 2	Culture and Community

- In the 2021-22 academic school year, CUSD reported 122 office discipline referrals, 5 in-school suspensions, and 75 out-of-school suspensions for all students grades kindergarten through 12. Discipline data provided by the district illuminated patterns of disproportionality in recorded discipline attributed to specific populations of student subgroups.

- Office Discipline Referrals

    - Male students accounted for 80.3% of all office discipline referrals yet account for 49.4% of the entire CUSD student population.

    - Hispanic or Latino accounted for 77.9% of all office discipline referrals yet account for 53.6% of the entire CUSD student population.

Overall Themes in Findings

Domain 2	Culture and Community

- English Learners accounted for 31.1% of all office discipline referrals yet account for 19.9% of the entire CUSD student population.
- Students with reported disabilities accounted for 30.3% of all office discipline referrals yet account for 13.6% of the entire CUSD student population.

- Out-of-school Suspensions
  - Male students accounted for 82.7% of all out-of-school suspensions yet account for 49.4% of the entire CUSD student population.
  - Hispanic or Latino accounted for 72% of all out-of-school suspensions yet account for 53.6% of the entire CUSD student population.

Overall Themes in Findings

Domain 2	Culture and Community

- English Learners accounted for 66.7% of all out-of-school suspensions yet account for 19.9% of the entire CUSD student population.

- Students with reported disabilities accounted for 42.7% of all out-of-school suspensions yet account for 13.6% of the entire CUSD student population.

- In response to the number of out-of-school suspensions, CUSD leaders and staff that participated in focus groups discussed the district's current efforts in providing alternate disciplinary actions to suspensions in conjunction with behavioral intervention supports for students.

Overall Themes in Findings

Domain 2	Culture and Community

- Prompt: Discipline policies and practices are enforced consistently with all students at school.
  - District and School Leaders: (3.00) 18.2% disagreed or strongly disagreed while 81.8% agreed or strongly agreed.
  - District and School Staff: (2.39) 51.6% disagreed or strongly disagreed while 48.4% agreed or strongly agreed.
  - District and School Staff: (2.38) 46.1% disagreed or strongly disagreed while 53.8% agreed or strongly agreed.
  - Family/Caregiver: (2.89) 20.8% disagreed or strongly disagreed while 79.2% agreed or strongly agreed.

Overall Themes in Findings

Domain 2	Culture and Community

- Students: (2.64) 35.6% either disagreed or strongly disagreed while 64.4% strongly agreed or agreed.
  - A statistically significant difference arose by gender as students that identified as non-binary indicated a lower level of agreement to the prompt at 2.08 compared to peers that identified as female and male who reported a level of agreement to the same prompt at 2.70 and 2.67. Likewise, students that chose not to disclose their gender reported a considerably lower level of agreement to the prompt at 1.83 compared to peers that identified as female (2.70) and male (2.67).

Overall Themes in Findings

Domain 2	Culture and Community

Themes from Focus Groups:

- Some respondents indicated that there is a need for the district, including school leaders and staff, to build authentic relationships and a culture of engagement with all CUSD family and caregivers, particularly Spanish speaking family and caregivers.
- Some respondents indicated there is a need for CUSD to move from a culture of blame and shame to a culture of accountability.
- Some families and caregivers, specifically Spanish speaking families, believe they only have a voice in the district when they "prepare for battle" or enlist legal representatives.
- Some CUSD educational partners describe a cultural mindset of deficit thinking—colloquially expressed as "pobrecito"—among many CUSD staff.

Overall Themes in Findings

Domain 2	Culture and Community

- Based on some responses, there does not appear to be a culture or collective action among CUSD staff to prioritize equity or under expectation around equity from the district.

- Based on some respondents, there does not appear to be a culture among staff to proactively utilize data to drive instruction or better student academic outcomes.
  - Mindset of not my responsibility
  - Avoidance of data use

- Some student school experiences do not convey a culture of safety and inclusion for LGBTQ students.

- Some students shared that educators make space for discussion and personal check-ins to process local events; what life events may affect them; and topics related to diversity, equity, and inclusion.

Overall Themes in Findings - Focus Groups

Domain 2	Culture and Community

- To increase familial engagement, belonging, and foster an inclusive culture throughout the district, CUSD can work to improve translation services for family and caregivers as technology and educational jargon frequently serve as barriers to understanding what occurs in the district as well as in their student's education.

Recommendations

2.1	Enlist the entire school community to work toward establishing a supportive community focused on equity and building high-quality, authentic relationships among all stakeholder groups

- Identify additional stakeholders who can champion the equity work, including operational support staff, students, and families/caregivers. Invite them to be part of the District Diversity, Equity, & Inclusion Team and to serve as ambassadors for their respective schools.

- Establish a culture of two-way communication by developing and communicating a transparent process by which all stakeholder voices can be lifted up, heard, and acknowledged.

- Develop stakeholder satisfaction by holding meetings with CUSD leaders, staff, caregivers, and students (particularly students of color, those from the LGBTQ+ community, those with disabilities, etc.) on specific issues relevant to them. It is critical to use a process of deep listening with students, parents, and staff who endeavor to be part of an inclusive and transparent school improvement process.

Recommendations

2.1	Enlist the entire school community to work toward establishing a supportive community focused on equity and building high-quality, authentic relationships among all stakeholder groups

- Set a clear expectation that the equity work is non-negotiable for everyone in the district. Provide training and support for all staff members to engage in the work and engage in honest conversations about reasons why people may be hesitant to engage in equity work.

Recommendations

2.2	Expand translation services for families/caregivers in order to improve two-way communication and to help families/caregivers who don't speak English feel more comfortable talking to school and district staff and administrators

- Develop a plan for assigning an adequate number of bilingual staff members on each campus as needed for translation services.
- Streamline translation services, district systems, and procedures to ensure that district systems are easier for all families to understand and ensure that access to support is available for families to easily access at convenient times and locations.
- Provide differentiated services to the community in order to meet their needs.

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Cabrillo Unified School District does not yet have an educator workforce representative of the student population it serves demographically, as nearly 80% of its certificated teaching force identifies as white based on Human Resources data provided by the district.

- Although CUSD has a predominately white teaching force, school leaders that identify as Hispanic or Latino represent 33% of all school CUSD leaders compared to 15% for certificated teachers that identify as Hispanic or Latino.

- CUSD developed a strategic plan for the Human Resources department with targeted efforts to recruit, hire, and retain educators from diverse backgrounds.

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Recruitment:
  - Develop a pipeline of bilingual teachers
  - Partner with local university to secure classified staff to teacher credentialing program
  - Mentorship programs with current high school students
  - Increase advertising efforts

- Hiring:
  - Professional Development
    - Focus on mission and vision as well as equity statement
    - Training on hiring practices
  - Develop culturally responsive hiring practices

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Onboarding
  - Communicate expectation of culturally responsive teaching practice implementation
  - Communicate PBIS and RtI expectation
- Develop systematic hiring procedures, guidelines, and documents
  - Revise hiring practices with focus on equity
  - Revise all CUSD job descriptions to include CUSD Equity Statement and demographic information
  - Revise interview questions with equity lens
  - Examine current hiring procedures for bias
- Create responsive systematic application procedures
  - Include equity statement in hiring materials
  - Translate application
  - Translation for exams

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Retaining:
  - Professional development growth
    - Culturally responsive teaching
    - RtI
    - Peer coaching
  - Evaluation and Feedback
  - Supportive workplace culture with an equity lens
    - Enhance HR communications with staff
    - New hire welcome message
    - Inclusive marketing material
    - Images on CUSD website reflect diversity of students

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Equity in the Workforce Survey Data:
  - Our district has written SMART goals into our strategic plan for increasing the diversity of our educator workforce.
    - District and School Leaders (2.55) 63.6% strongly disagreed or disagreed
    - District and School Staff (2.55) 42.0% strongly disagreed or disagreed
  - Our district strategically places educators in schools and positions in a way that reflects our student demographics.
    - District and School Leaders (2.91) 72.7% either agreed or strongly agreed
    - District and School Staff (2.23) 67.7% either strongly disagreed or disagreed

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Our district has effectively implemented staff programming aimed at retaining all teachers, including educators of diverse backgrounds.
  - District and School Leaders (2.55) 54.5% disagreed
  - District and School Staff (1.97) 71.0% either strongly disagreed or disagreed

- Our district has established a program or process to develop and advance the careers of educators of color and educators from diverse backgrounds.
  - District and School Leaders (2.64) 63.6% either agreed or strongly agreed
  - District and School Staff (2.16) 64.5% either strongly disagreed or disagreed

- District and school staff indicated substantially lower levels of agreement to the same survey prompts compared to district and school leaders which suggests divergent perceptions around what leaders believe they are delivering with regard to equity in the workforce and what is being received by staff in the same area.

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- Domain 3, equity in the educator workforce, yielded the lowest domain composite scores on district and school leader (2.74), district and school staff (2.30), and student surveys (2.65).
    - Equity in the educator workforce yielded the second to lowest domain composite score on family and caregiver surveys at 2.85.
- CUSD focus group participants expressed a desire to witness more representation in staffing including educators of color and Spanish speaking educators. Moreover, CUSD focus group participants, particularly those from CUSD community member focus groups, called on CUSD to have more representation in the certificated teaching force "not only in the classified staff".

Overall Themes in Findings

Domain 3	Equity in the Educator Workforce

- CUSD Family/Community Member: They need people who are bilingual and bicultural at all levels of the organization.

- CUSD Family/Community Member: We need more diversity hires who are reflective of staff.

- Based on data provided by the district, CUSD has experienced an increase in Hispanic or Latinx staff hiring year over year from 2016-17 to 2020-21 from 33.9% to 63.4% of all hired within the yearly cycle. Data provided does not distinguish hiring information by role (i.e., differentiate between school leader, certificated staff, or classified staff).

Recommendations

3.1	Implement and use data to refine talent management strategies outlined in the 2022-23 Strategic Recruitment and Retention Plan. Strategies should address recruitment, retention, and development of a talent pipeline to identify career options and advancement, particularly for staff of color.

- Refine and expand existing SMARTE goals for increasing the diversity of the educator workforce and work in partnership with universities to achieve those goals over the next five years. Include the goals as part of the district strategic plan.

- Create conditions for district leaders to take time for deep reflection on their personal biases, their institution's history with race, and how these factors may impact their decisions regarding the recruitment, retention, and advancement of staff of color.

- Develop a "career ladder pathway model" to ensure opportunities for career growth for staff of color, including advancement from classified to certified positions, participation in leadership academies, instructional and leadership coaching, and other leadership development opportunities.

Recommendations

3.1	Implement and use data to refine talent management strategies outlined in the 2022-23 Strategic Recruitment and Retention Plan. Strategies should address recruitment, retention, and development of a talent pipeline to identify career options and advancement, particularly for staff of color.

- Develop a system for employee exit interviews to identify and refine strategies for strengthening employee retention, particularly for staff members of color.

Overall Themes in Findings

Domain 4	Professional Learning & Personal Growth

- Cabrillo Unified School District demonstrated a clear and well aligned professional learning outlook for the 2022-23 academic school as featured in the Local Control and Accountability Plan and professional learning master schedule provided. Moreover, CUSD reported a fiscal commitment to providing staff with equity-based professional learning opportunities in the following areas: MTSS framework, Restorative Practices, trauma-based instruction, language acquisition, and data-driven decision making.

- Although CUSD has professional learning opportunities available to staff, district and school staff survey respondents reported divergent levels of agreement on parallel prompts compared to district and school leader survey respondents.

Overall Themes in Findings

Domain 4	Professional Learning & Personal Growth

- Our district has established an annual schedule for professional learning on a range of topics aligned to our academic and district goals.
    - District and School Leaders (3.09) 90.1% agreed or strongly agreed.
    - District and School Staff (2.52) 54.9% agreed or strongly agreed.
- Our district provides the necessary resources (e.g., potential funding, materials, follow-up training, and administrative support) to implement equity-focused initiatives with fidelity.
    - District and School Leaders (2.91) 72.7% agreed or strongly agreed.
    - District and School Staff (2.23) only 38.7% agreed or strongly agreed whereas 61.3% strongly disagreed or disagreed.

Overall Themes in Findings

Domain 4	Professional Learning & Personal Growth

- Equity-focused content is integrated throughout the professional learning schedule.
    - District and School Leaders (3.00) 81.8% agreed or strongly agreed.
    - District and School Staff (2.68) 74.2% agreed or strongly agreed.
- As part of district professional learning, our district and school provide evidence-based and research-based training to support teachers in meeting the learning needs of all district students.
    - District and School Leaders (3.00) 72.8% agreed or strongly agreed.
    - District and School Staff (2.61) 61.3% agreed or strongly agreed.

Overall Themes in Findings

Domain 4	Professional Learning & Personal Growth

- Our district/school participates in collective professional learning that addresses educational equity and is relevant to our district context and student population.
    - District and School Leaders (2.91) 72.7% agreed or strongly agreed.
    - District and School Staff (2.55) 61.3% agreed or strongly agreed.
- No focus group transcripts addressed professional learning opportunities from CUSD staff with the exception of one quote:
    - CUSD Staff: We have Super Tuesdays which are PD days. Last year we had a Circle Up equity training. This year we talked about implicit bias. In the small groups at the Circle Up training, some of the teachers didn't realize they had any implicit biases. They did 3 trainings last year, but they kind of went over people's heads.

Overall Themes in Findings

Domain 4	Professional Learning & Personal Growth

- CUSD community member focus group participants maintain the belief that CUSD staff should be trained in creating more inclusive school environments for LGBTQ+ students as well as additional liaison training for those working with Spanish speaking families.

Recommendations

4.1	Build on the current professional learning offerings by implementing a district-wide, consistently implemented course of professional learning with a focus on equity and cultural competence for all levels of staff, including classified staff members.

- Survey partner groups, including classified staff and building leaders, to find out what additional professional development would be helpful in their roles.
- Continue partnering with external organizations that have demonstrated experience in training district staff members in developing culturally competent mindsets and practices.
- Ensure that all aspects of equity and cultural competence, including race, ethnicity, LGBTQ+, and other identities, are provided during professional learning.
- Develop a multi-year training plan that ensures consistency in professional learning schedules and content for all staff members.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- Significant academic disparities observed between white students and Hispanic or Latino students as well as between student characteristic groups (e.g., students with reported disabilities, English Learners, and economically disadvantaged students.)

  - 3rd ELA
    - All students 42.4%
    - Hispanic or Latino 19.5% compared to white 62.0%, two or more race 66.7%
    - Economically disadvantaged 13.8% compared to non-economically disadvantaged 61.0%
    - ELL 4.4% compared to non-ELL 60.6%
    - Special education 27.8% compared to non-special education 54.2%

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- 3rd Math
  - All students 50.3%
  - Hispanic or Latino 28.2% compared to white 71.4%, two or more races 66.7%
  - Economically disadvantaged 27.3% compared to non-economically disadvantaged 66.7%
  - ELL 15.2% compared to non-ELL 65.3%
  - Special education 22.2% compared to non-special education 53.7%

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- 8th ELA
  - All students 40.7%
  - Hispanic or Latino 27.2% compared to white 54.1%, two or more races 60.8%
  - Female 50.0% compared to Male 30.6%
  - Economically disadvantaged 26.8% compared to non-economically disadvantaged 52.2%
  - ELL 0.0% compared to non-ELL 55.4%
  - Special education 6.5% compared to non-special education 46.3%

- 8th Math
  - All students 18.6%
  - Hispanic or Latino 7.7% compared to white 27.4%, two or more races 37.5%
  - Economically disadvantaged 11.5% compared to non-economically disadvantaged 24.2%
  - ELL 0.0% compared to non-ELL 29.2%
  - Special education 0.0% compared to non-special education 21.7%

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- The district provided data that demonstrated disproportionate enrollment into special education services. Moreover, multiple focus group members referenced previous notifications by the Office of Civil Rights regarding an over-identification of student subgroups in special education.
    - In CUSD, male students are overrepresented in special education services at 63.6% despite making up 49.4% of the district's population.
    - In CUSD, Hispanic or Latino students are overrepresented in special education services at 62.9% despite making up 53.6% of the district's population.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- Class of 2022 students in CUSD achieved a four-year graduation rate of 87.0%.
    - Female students attained a higher graduation rate of 93.8% compared to male students at 80.1%.
    - Students identified as English Learners reached a graduation rate of 66.7%.
- Conversely, CUSD reported increased high school dropout rates among the following student populations: Hispanic or Latino students at 8.3%, male students at 10.6%, and English Learners at 12.5%.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- CUSD student survey respondents indicated a 3.01 average agreement to the prompt, "I have access to courses of my choosing to include advanced and elective courses" where 88.8% of respondents either agreed or strongly agreed.

- When provided the prompt, "I am given equal and equitable access to participate in chorus, band, sports, STEM, visual and performing arts, student leadership, and other special programs," Cabrillo student respondents reported an average agreement level of 3.07, where 93.7% of respondents either agreed or strongly agreed.

- No statistically significant differences arose among groups (gender, race, school site).

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- Although no statistically significant differences arose among student subgroups with regard to accessing a variety of CUSD academic and elective course offerings, district enrollment data demonstrated over- and under-representation of student subgroups in particular courses.

    - CUSD students enrolled in advanced courses display an overrepresentation of white students at 61.1% when white students represent less than 40% of the district's student population at 38.9%. Moreover, Hispanic or Latino and economically disadvantaged students are under-represented in gifted education. In particular, Hispanic or Latino students represent 33.3% of gifted students compared to representing 53.6% of the district's make-up and economically disadvantaged students only represent 8.3% of gifted students compared to representing 45.2% of the district's make-up.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- A similar pattern of over- and under-representation with the same population remains evident in honors course and college credit course enrollment where white students are over-represented (54.5% honors and 51.5% college credit) and Hispanic or Latino students (34.8% honors and 39.1% college credit) and economically disadvantaged students (15.5% honors and 18.3% college credit) are under-represented.

- Based on CUSD post-secondary pathway data provided, many CUSD graduates attending a college or university identify as white females. There is limited or unknown data on post-secondary data for military enlistments, students directly entering the workforce, or trade and technical schools.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- Most student survey prompts used to assess representation in course materials as well as representation in the learning environment yielded low to high levels of agreement among student survey respondents.
    - My classwork, homework, and learning activities reflect people from diverse races, ethnic groups, and cultures. (2.60) where 62.5% either agreed or strongly agreed.
        - No statistically significant differences arose among groups (gender, race, school site).
    - My teachers use culturally appropriate instruction in the classroom. (3.00) 86.9% either agreed or strongly agreed.
        - No statistically significant differences arose among groups (gender, race, school site).

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- My classroom learning environment is welcoming to all student identities, cultures, and backgrounds. (2.99) 87.6% agreed or strongly agreed.
  - No statistically significant differences arose among groups (gender, race, school site).

- When provided the prompt, "Our school curriculum incorporates readings and learning activities from diverse races, ethnic groups, and cultures," CUSD staff survey respondents indicated a level of agreement at 2.94. With further statistical analysis, a statistically significant difference arose among survey respondents by race where white staff survey respondents indicated a higher level of agreement to the prompt at 3.09 compared to colleagues that chose not to disclose their race whose level of agreement to the same prompt was 2.20.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- CUSD students that participated in equity audit focus groups believed their academic needs were generally met, but described this as largely dependent on the teacher and how engaged they are with student needs.

- In other focus groups, CUSD students with experiences in the traditional and alternative school setting agreed their academic needs were being met. Moreover, they made it a point to uplift the differences in their academic experiences at their current school setting compared to the traditional high school setting saying:

    - CUSD Student: Yes. I do a lot better here than I did at the [high school]. Overall, it just wasn't good. Being here they actually walk me through things, give us a chance to understand.

Overall Themes in Findings

Domain 5	Curriculum, Instruction and Learning

- CUSD Student: At the [high school], I felt like they mostly threw a packet in front of you and talked at you or sat down while we worked. Here they are more one-on-one. No one is really on their guard here. [We are] all on the same level. Teachers engage here more and pay more attention to you as an individual and pay attention to what we need to succeed in life.

Recommendations

5.1	Develop or expand current curricula, instructional materials, and classroom practices in all content areas to prioritize inclusion and equity.

- Work with the DEI team and other interested stakeholders to develop a process to continue to conduct a curriculum and materials review to understand where gaps in inclusion and equity exist (e.g., outdated images, ideas, social constructs).

- Develop or revise curricula based on findings, working toward ensuring representation of a diversity of perspectives, authors, and characters; a focus on social justice; and resources for customizing curriculum to meet students' unique identities, needs, and interests.

- Ensure that all instructional staff are incorporating the strategies and skills they develop in professional learning outlined in the recommendations in Domain 4, and ensure that they are able to facilitate open and honest conversations about current events as they pertain to equity.

Recommendations

5.2	Inspire educational gains among CUSD's most vulnerable student populations by developing a plan to ensure tiered intervention across grade levels and content areas.

- Adopt and communicate a clear district theory of action regarding the importance of improving tier one instruction and tiered interventions.
- Invest heavily in clarifying what good core instruction looks like and training teachers on how to achieve it.
- Adopt intervention strategies and programs as appropriate.
- Provide training and guidance for schools on the appropriate use of Tier 2 and Tier 3 interventions and on implementation of the district's selected program(s).
- Communicate with families about what intervention opportunities are available for students who are struggling or need extra support.

Recommendations

5.2	Inspire educational gains among CUSD's most vulnerable student populations by developing a plan to ensure tiered intervention across grade levels and content areas.

- Charge an internal data-driven program evaluation team with disaggregating and analyzing student performance data across subgroups at consistent points across the year.
- Develop a standardized method of data review at each building, with the expectation that a written plan is developed to mitigate differences in achievement among subgroups.
- Implement and monitor required integrated and designated ELD instruction in grades PK-12.

Insight
EDUCATION GROUP

InsightEducationGroup.com

@InsightEdGroup

Fb.com/
insightedgroup

@insightedgroup

"Insight
Education
Group"

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
J Jesús Contreras, Ed.D., Chief Business Officer
Jennifer Marsh, Fiscal Director
CATEGORY: Action
ITEM TITLE: 2023-2024 Local Control Accountability Plan and Local Control Accountability Plan Local Indicator Report Approval

BACKGROUND INFORMATION

The Local Control Accountability Plan (LCAP) is a component of the Local Control Funding Formula (LCFF), and all Local Education Agencies (LEAs) are required to prepare an LCAP. This plan is supposed to describe how districts intend to meet annual goals for all students with specific activities to address state and local priorities. There are 8 state priorities that the LCAP Goals must address – student achievement, student engagement, student outcomes, school climate, parental involvement, basic services, implementation of common core, and course access. In addition, they must focus on what actions/services or programs we believe will best support students in their learning.

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs. The components of the LCAP for the 2023-2024 LCAP year must be posted as one document assembled in the following order and are included as additional appendices.

- LCFF Budget Overview for Parents
- Supplement to the Annual Update to the 2022-23 LCAP
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables
- Instructions

Today's presentation will provide you with the following information:

- 2022-23 Local Control Accountability Plan Local Indicator Report

For the 2023-2024 LCAP, the goals for CUSD are as follows:

LCAP GOALS 2023-2024

Maintenance of Progress Goals

1. **Student & Parent Engagement (Academic & Social Emotional) Goal**
    - Priority 3: Parental Involvement and Family Engagement
    - Priority 5: Pupil Engagement

    The metrics and actions in this goal will be implemented to ensure that the progress made within the Parent Involvement and Family Engagement (Priority 3) and Pupil Engagement (Priority 5) areas will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

Focus Goals

2. **ELA/ELD, Mathematics, and Suspension Goal**
    - Priority 5: Pupil Engagement
    - Priority 4: Pupil Achievement

    Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and Socio-Economically Disadvantaged Students.

3. **Social-Emotional Goal**
    - Priority 6: School Climate
    - Priority 8: Other Pupil Outcomes

    CUSD will continue in our work to increase the implementation of a positive climate framework to increase student wellbeing, promote student academic achievement, and decrease chronic absenteeism, discipline referrals, suspensions, and expulsions.

Broad Goals

4. **At-Promise Student Goal**
    - Priority 4: Pupil Achievement
    - Priority 5: Pupil Engagement

    There shall be a particular focus on increasing academic achievement for our at-promise students, including English Learners, students receiving Special Education services, Hispanic/Latinx students, and Socio-Economically Disadvantaged students.

5. **Student Achievement (Academic & Social Emotional) Goal**
    - Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
    - Priority 2: Implementation of academic content and performance standards adopted by SBE

    The metrics and actions in this goal will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

The 2021-2024 LCAP is currently being reviewed by our San Mateo County Office of Education partners to provide final input during the summer months. Should there be significant changes, CUSD leadership will report to our CUSD governing board in a future board meeting.

FISCAL ANALYSIS

The calculated LCFF supplemental dollars for the LCAP is $2,489,737.

RECOMMENDATION

It is recommended that our Cabrillo Unified School District Governing Board adopt our 2023-2024 Local Control Accountability Plan and 2023-2024 Local Control Accountability Plan Local Indicator Report.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

LCAP Local Indicator

Board Presentation

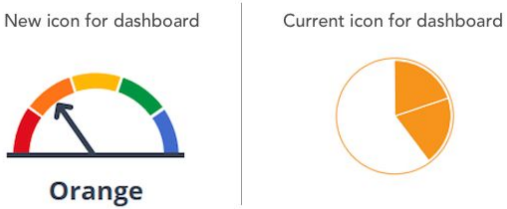
Leticia Bhatia
Assistant Superintendent, Curriculum and Instruction
June 22, 2023

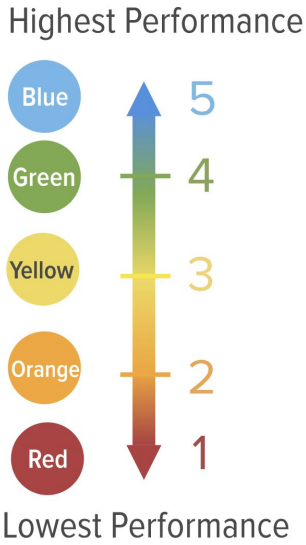
California School DASHBOARD

California Department of EDUCATION

Indicators to Measure Performance

State Performance Indicators

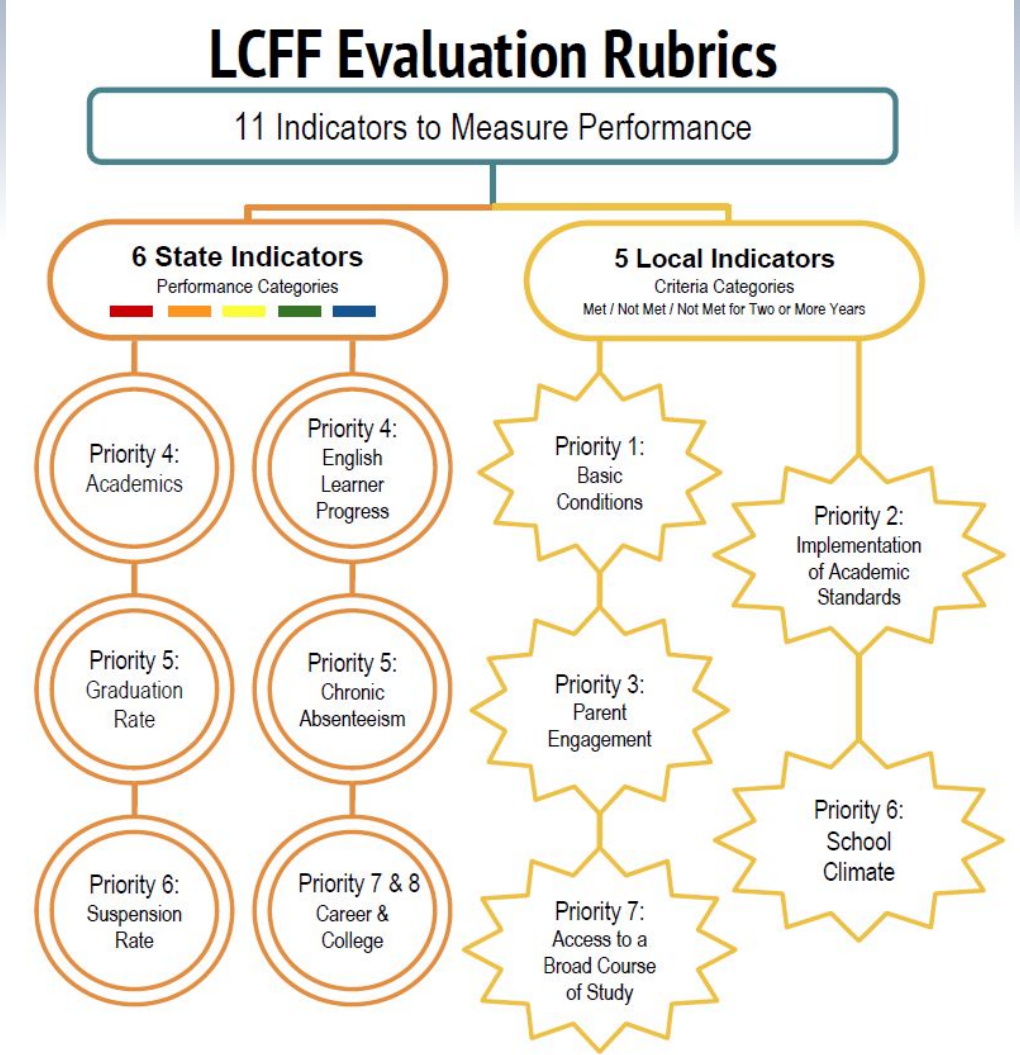




Local Performance Indicators

- Objectives Met
- Objectives Not Met
- Objective Not Met for 2 or more years

Local Control Accountability Plan



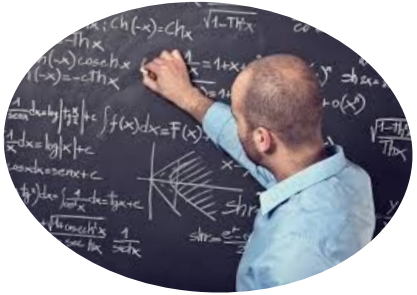
Priority 1: Basic Conditions

Objective Met

Tool Used: EPICS (CUSD Personnel Database)

Objective: To sustain a less than 5% misalignment of teacher vacancies, incorrect/no credentials/not Highly Qualified

Actions:
- Retainment
- Recruitment
- Training



Analysis:
- 99% of teachers are considered Highly Qualified
- 17% of teachers working on clearing credentials via Induction/Tier II

Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions: *	0 %
Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home: *	0%
Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): *	5

Priority 2: Implementation of State Academic Standards

Objective Met

Tool Used: Multi Tiered System of Support (MTSS) Framework Implementation, District Wide Curriculum Implementation & Alignment, and Curriculum aligned to Common Core State Standards

Objective: To identify, monitor, and assess the level of implementation of MTSS throughout the district in order to promote and improve proficiency levels of all students.

In Progress:
- Needs Assessment on CORE and supplemental curriculum
- CORE Instructional Minutes
- Common Formative Assessments

Analysis:
- Moving towards target with MTSS Implementation
- Development of Diversity, Equity, and Inclusion (DEI)
- Full implementation of SST Manual for staff
- Curriculum Implementation and Design to support differentiated instruction
- Adoption of elementary Science curriculum and secondary Mathematics curriculum

Priority 2: Implementation of State Academic Standards Con't

Objective Met

Tools Used: CDE Self Reflection Tool

Objective: Score Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability) on the CDE Self Reflection Tool

Analysis:

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the local educational agency'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

Content area	1	2	3	4	5
English Language Arts – Common Core State Standards for English Language Arts				x	
English Language Development (Aligned to English Language Arts Standards)			x		
Mathematics – Common Core State Standards for Mathematics				x	
Next Generation Science Standards				x	
History-Social Science			x		

Actions:

- Parent Committee
- Parent events
- Surveys
- Analysis of Survey Data

Self Assessment Tool

- Building relationships between school staff and families
- Building partnerships for student outcomes

Priority 3: Parent Engagement

Objective Met

Tools Used: Panorama Survey/LCAP Survey/CA Healthy Kids Survey

Objective: Family Engagement based on 320 respondents from our Panorama Survey.

Analysis:

PANORAMA Survey (320 Parent Participants)

- Barriers to Engagement - decrease by 0
- School Climate - decrease by 0
- Family Engagement - increase by 1%

Increased Attendance for the following committees:

Latino/x Roundtable (8 average participants out of 25 members)
PTO Alliance (52 average participants out of 40 members)
Secondary Health and Wellness Committees (10 average participants out of 28 Members)
SEL Parent Meetings (8 average participants out of 20 members)
DELAC (20 average participants out of 491 EL Families invited)
LGBTQ Roundtable (0)

Self Assessment Tool

- Building relationships between school staff and families
- Building partnerships for student outcomes

Actions:

- Parent Committee
- Parent events
- Surveys
- Analysis of Survey Data

Priority 6: School Climate

Objective Met

Tool Used: Healthy Kids Survey 2021-22 to 2022-23 (643-672 respondents total)

Objective: 59% of students feel they belong to their school **Analysis:** Data Sample

	5th: 21-22	22-23	**7th:** 21-22	22-23	**9th:** 21-22	22-23	**11th:** 21-22	22-23
Number of Respondents:	59	26	184	174	209	231	191	241
School Connectedness:	76%	67%	50%	44%	51%	49%	60%	47%
Academic Motivation:	86%	87%	57%	54%	53%	59%	52%	57%
Caring Adult Relationship:	78%	63%	47%	43%	50%	50%	61%	50%
School Perceived as Safe or Very Safe:	76%	83%	42%	39%	52%	53%	54%	60%

Actions:

- MTSS training
- PBIS Training
- Implement LCAP Goal #3 and Goal #4
- SEL Professional Development

Average for all grades 21-22 to 22-23: **Summary Averages:**

- 59%-52% school connectedness **59%-56%**
- 62%-64% Academic motivation
- 59%-52% Caring Adult Relationship
- 56%-59% School Perceived as Safe or Very Safe

Priority 7: Access to Broad Course of Study

Tool Used: CUSD Registrar records

Objective Met

Objective: Measured progress to the extent that students have access to, and are enrolled in, a Broad Course of Study.

In grades 9-12, we define a Broad Course of Study as:

- ★ A Course Catalog that provides students with several opportunities to meet the A to G requirements.
- ★ 56% (an increase ⬆️ of 3.5% compared to 21-22) completion of A-G Requirements
- ★ Coursework that includes optional two year CTE pathways, such as Agriculture, Building Trades, and Construction
- ★ Courses that meet the UC/CSU entrance requirements

Next Steps

- Publish findings to California School Dashboard by 12/1/23 http://www.caschooldashboard.org
- Prioritize gap areas
- Focus objectives on **GROWTH** in subsequent years

Questions?

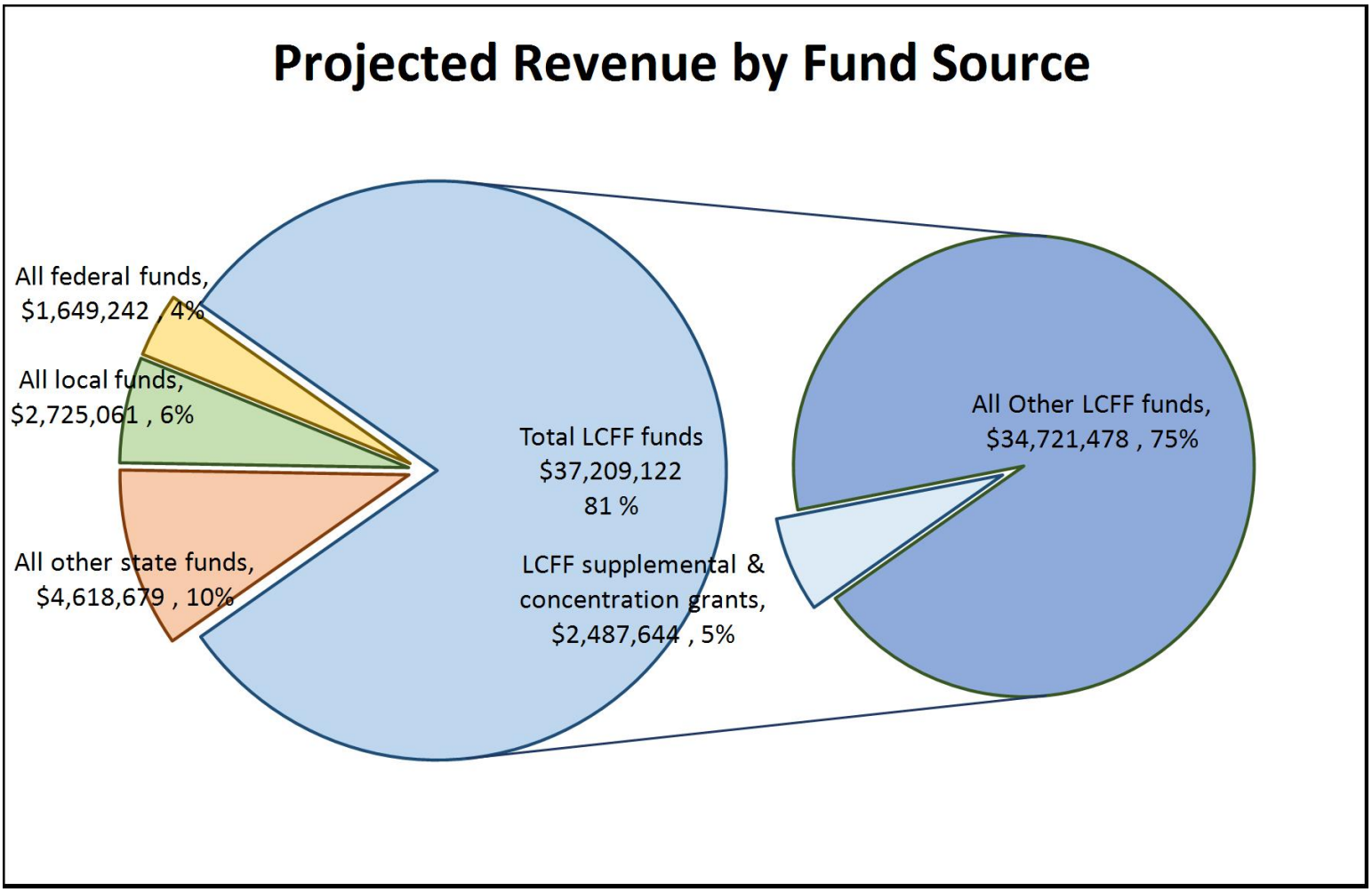
Thank you!

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cabrillo Unified School District
CDS Code: 41-68890-0000000
School Year: 2023-24
LEA contact information:
Sean McPhetridge
Superintendent
(650) 712-7100

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

Budget Overview for the 2023-24 School Year

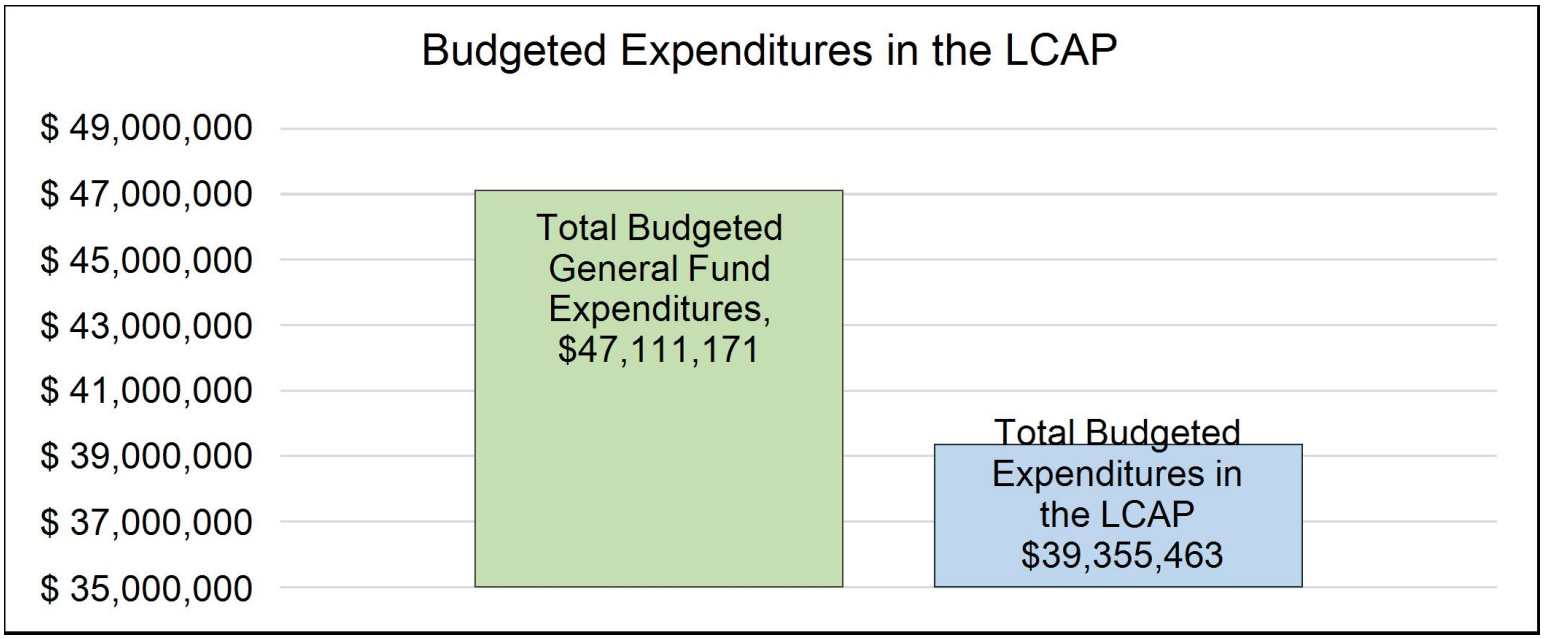


This chart shows the total general purpose revenue Cabrillo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cabrillo Unified School District is $46,202,104, of which $37209122 is Local Control Funding Formula (LCFF), $4618679 is other state funds, $2725061 is local funds, and $1649242 is federal funds. Of the $37209122 in LCFF Funds, $2487644 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 Cabrillo Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cabrillo Unified School District plans to spend $47111171 for the 2023-24 school year. Of that amount, $39355463 is tied to actions/services in the LCAP and $7,755,708 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

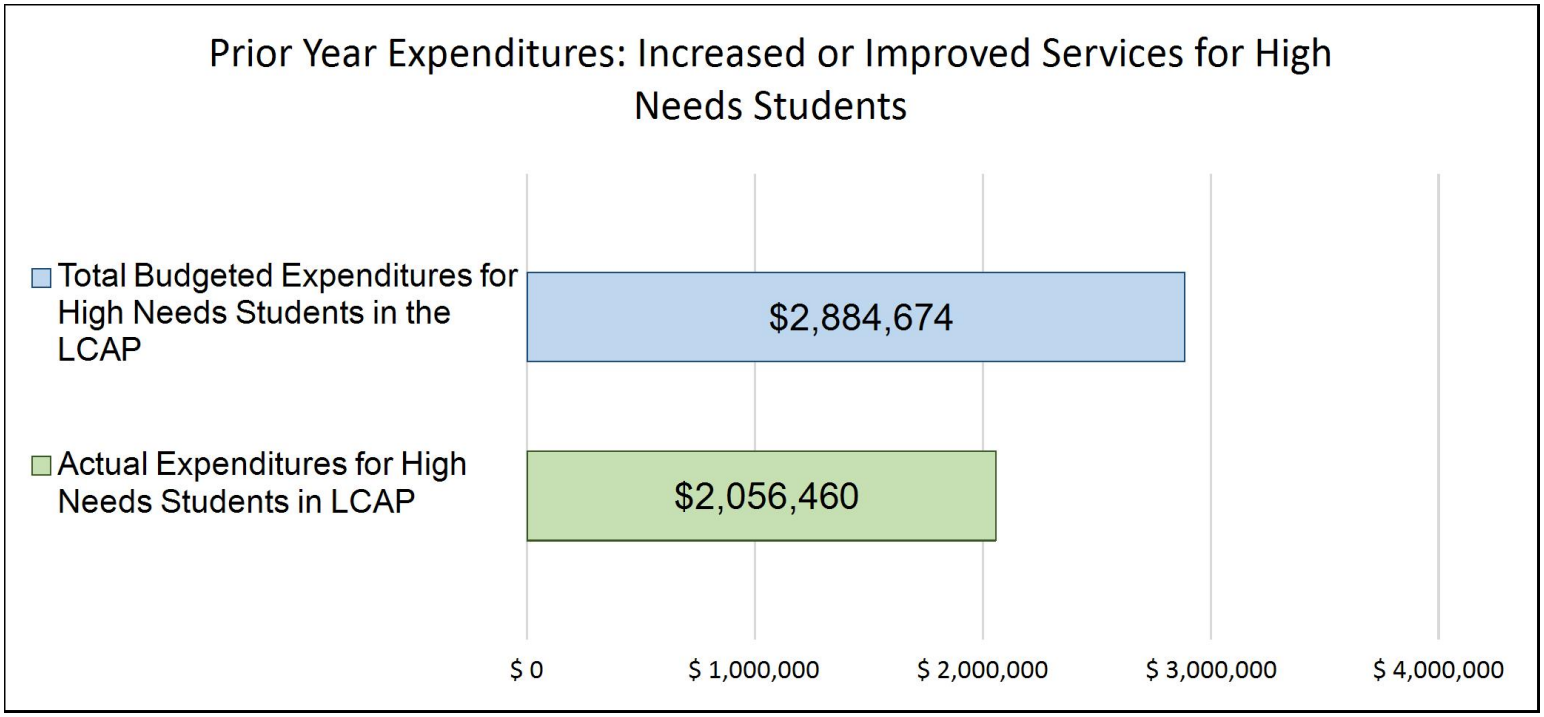
Our CUSD Local Control Accountability Plan (LCAP) included the majority of our General Fund Budget Expenditures for the school year. However, we did not include all of the expenditures due to funding associated with local, state, and federal one-time grants and one-time bond expenditures. The funding supported various programs and services not limited to facilities expansion, curriculum purchases, and professional development.

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

In 2023-24, Cabrillo Unified School District is projecting it will receive $2487644 based on the enrollment of foster youth, English learner, and low-income students. Cabrillo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cabrillo Unified School District plans to spend $3467771 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Cabrillo 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 Cabrillo 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 2022-23, Cabrillo Unified School District's LCAP budgeted $2884674 for planned actions to increase or improve services for high needs students. Cabrillo Unified School District actually spent $2056460 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-828,214 had the following impact on Cabrillo Unified School District’s ability to increase or improve services for high needs students:

Our CUSD Local Control Accountability Plan (LCAP) actions and services to increase or improve services for high-needs students in 2022-2023 were less than the total budgeted expenditures for those planned actions and services. This was mainly due to one-time remaining COVID-19 funds that provided support for these exact actions and services. CUSD was able to provide the same level of services for our unduplicated students during the 2022-2023 academic school year and all actions and services were implemented to the full extent without impacting our unduplicated students.

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
Cabrillo Unified School District	Sean McPhetridge Superintendent	mcphetridges@cabrillo.k12.ca.us (650) 712-7100

Plan Summary [2023-24]

General Information

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

The Cabrillo Unified School District (CUSD) is located just south of San Francisco on the coast of San Mateo County and encompasses an area of approximately 135 square miles. During the 2022-2023 school year, our student population is a total of 2,748 Students (Source: CALPADS).

Below are the demographics of our student subgroups: (Source: CALPADS)

English Learners: 495 (18%)
Socio-Economically Disadvantaged: 1146 (41.7%)

At CUSD there are 7 ethnic subgroups. Below are subgroups categories that have at least 10 students or more:

Hispanic/Latino: 1,441 (52.44%)
White: 1,098 (39.96%)
Two or More Races: 135 (4.91%)
Asian: 34 (1.24%)
Filipino: 17 (0.62%)
Black/African American: 13 (0.44%)
Other: 11 (0.4 %)

CUSD serves students from preschool through adult school. We operate two preschool programs, four elementary schools, one intermediate school, one comprehensive high school, one alternative high school/continuation school, and one adult education program.

At CUSD, we have adopted an Equity Policy which is at the core of our Local Control Accountability Plan (LCAP) and all district and site-based school improvement plans. The actions and services offered at CUSD are research-based practices that have been proven to close the achievement gap. During the 2022-2023 school year, we also engaged in a Multi-tiered System of Support (MTSS) is the framework that we continue to implement to ensure all students have the opportunity to be successful.

Some of our initiatives include the following:

* Engagement in an Equity Audit
* Development of a Strategic Plan for Professional Development for Certificated and Classified Staff
* English Language Development (ELD) Support
* Interventions (Academic and Social)
* Advancement Via Individual Determination (AVID)
* Environmental Sustainability
* Secondary Dual Enrollment and Concurrent Enrollment
* Advanced Placement, Early College, and Career Technical Education (CTE) Pathways
* Secondary Mathematics and Elementary Science Adoptions
* Dual-Enrollment
* Positive Behavior Interventions and Supports (PBIS)
* Wellness Services
* Community Liaisons and Parent Outreach
* Individualized Education Programs

To meet our LCAP goals in supporting student success, we continue to grow and strengthen partnerships with local organizations including the Big Lift Learning Initiative, Boys and Girls Club, Chamber of Commerce, Half Moon Bay Rotary, HEAL Project, Ayudando Latinos A

Sonar (ALAS), the San Mateo Sheriff's Activities League, the Cabrillo Education Foundation, District English Learner Advisory Committee, and school-based Parent Teacher Organizations within our District.

As Cabrillo Unified School District (CUSD) reflects on our 2022-2023 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data.

CA DASHBOARD DATA (2022-2023)
****
The CA DASHBOARD 2022 2022 data will be reported as baseline data. After a careful review of our CA DASHBOARD 2022 data, which we will use as our baseline data, we had great success in various indicators.

Due to the COVID-19 pandemic, the California Department of Education (CDE) applied state law that allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Due to this shift in reporting of status levels, we are unable to compare data to the 2019 baseline data which used Red, Orange, Yellow, Green, and Blue to compare growth.

Next academic school year, the 2023-2024 school year, we will measure growth by comparing CA DASHBOARD 20222021-2022 to CA Dashboard 2022 -2023 data.

For CUSD "All Students", we demonstrated the following gains/successes on the following LCAP Indicators:

(1) ACADEMIC PERFORMANCE

English Language Arts:

ALL Student Performance Level
Very Low
English Learners, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Low
Hispanic
High
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Mathematics:

ALL Student Performance Level
Very Low
English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Medium
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

English Learner Progress:

51.1% making progress toward English language proficiency

(2) ACADEMIC ENGAGEMENT

Chronic Absenteeism:

ALL Student Performance Level
Very High English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Medium
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Graduation Rate:

ALL Student Performance Level
Low
Students with Disabilities
Medium
Hispanic, Socioeconomically Disadvantaged, & White
No Performance Level
African American, Asian, Filipino, Foster Youth, Homeless, & Two or More Races

(3) CONDITIONS AND CLIMATE

Suspension Rate:

ALL Student Performance Level
Medium
Two or More Races, Socioeconomically Disadvantaged, & Students with Disabilities
Low
English Learners, Hispanic, & White
Very Low
Asian & Homeless
No Performance Level
African American, Filipino, Foster Youth, & Pacific Islander

LOCAL DISTRICT DATA (2022-2023)
****
Utilizing our local district benchmark data and comparing 2021 to 2022 data as well as other local indicators, CUSD demonstrated various successes.

In language arts, we had an increase in overall student performance in the following grades:

4th Grade 37% (13% increase compared to 2021-2022)
7th Grade. 45% (6% increase compared to 2021-2022)
8th Grade 50% (10% increase compared to 2021-2022)
11th Grade 55% (6% increase compared to 2021-2022)

CUSD's percent completion of students meeting graduation requirements.

CUSD District-wide 87% (2% decrease compared to 2021-2022)
White 91% (1.8% decrease compared to 2021-2022)
Hispanic or Latino 86.10% (4% increase compared to 2021-2022)

California Science Test (CAST)
All Students 5th 29.21% from 37.14% (7.93% decrease compared to 2020-2021)
All Students 8th 25.91 from 29.39% (3.48% decrease compared to 2020-2021)
All Students. 12th 39.45 from 34.07% (5.38% increase compared to 2020-2021)

Teacher Induction Program
We continue to serve 100% of our new teachers by providing new teachers with mentorship and support through our San Mateo County Office of Education (SMCOE) new teacher induction services.

Professional Development

During the 2022-2023 school year, we engaged our staff in various types of professional development opportunities centered around equitable best practices and a Multi-Tiered System of Support (MTSS). Through our SMCOE partnership, staff was engaged in reviewing data and determining a grade or subject level strategy that would best support clear learning targets aligned to Common Core Standards that would lead to collaborative conversations and an increase in academic vocabulary.

SAT Completion Rate
Percentage of students taking the SAT 28% (11% decrease compared to 2021-2022)

AVID Post-Secondary Data
Percentage of AVID students who apply to post-secondary education remained at 100% (Neutral growth compared to 2021-2022)

Career Technical Education Data
We continued to enrich our current Agriculture and Natural Resources, Building, and Construction Trades, and Arts, Media, and Entertainment Pathways. We are working towards building a new Pathway under Information and Communication Technologies.

Overall, our progress can be attributed to the successful implementation of the various research-based actions and services as defined in our 2022-2023 Local Control Accountability Plan (LCAP).

Cabrillo Unified School District (CUSD) plans to maintain and build on this year's success through the following actions, services, and supports:

*Continue with full implementation of LCAP Actions and Services directly linked to the successes mentioned
*Provide increased access to actions and services to a larger group of students
*Increase the number of staff members receiving successful professional development opportunities
*Study and replicate successful services and actions to other actions and services that did not demonstrate similar growth

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the COVID-19 pandemic, the California Department of Education (CDE) applied state law that allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Due to this shift in reporting of status levels, we will be unable to compare data to the 2019 baseline data which used Red, Orange, Yellow, Green, and Blue to compare growth.

The CA Dashboard 2021-2022 data will be reported as baseline data. Next academic school year, the 2023-2024 school year, we will measure growth by comparing CA Dashboard 2021-2022 to CA Dashboard 2022 -2023 data. For the 2021-2022 school year, CUSD will be using CA Dashboard data as a baseline to demonstrate performance levels.

CUSD will also use 2022-2023 local benchmark assessments as LCAP metrics. Unfortunately, we are still seeing the negative effects of the COVID-19 pandemic. This data will be used locally to determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

As Cabrillo Unified School District (CUSD) reflects on our 2022-2023 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data.

CA DASHBOARD DATA (2022-2023)
****
After a careful review of our CA DASHBOARD 2022-2023 data, which we will use as our baseline data, we had great successes in various indicators. Next academic school year, 2023-2024, we will be able to measure growth by comparing CA Dashboard 2021-2022 data to CA Dashboard 2022-2023 data.
For CUSD "All Students", we demonstrated the following gains/successes on the following LCAP Indicators:

(1) ACADEMIC PERFORMANCE

English Language Arts:

ALL Student Performance Level
High
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Mathematics:
Medium
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

English Learner Progress:

51.1% making progress toward English language proficiency

(2) ACADEMIC ENGAGEMENT

Chronic Absenteeism:

ALL Student Performance Level
Medium
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Graduation Rate:
Students with Disabilities
Medium
Hispanic, Socioeconomically Disadvantaged, & White
No Performance Level
African American, Asian, Filipino, Foster Youth, Homeless, & Two or More Races

(3) CONDITIONS AND CLIMATE

Suspension Rate:

ALL Student Performance Level
Low
English Learners, Hispanic, & White
Very Low
Asian & Homeless
No Performance Level
African American, Filipino, Foster Youth, & Pacific Islander

LOCAL DISTRICT DATA (2022-2023)
****
Utilizing our local district benchmark data and comparing 2021 to 2022 data and other local indicators, CUSD also demonstrated various successes. However, it is important to take into account that our students had returned to school after more than a year, and for many, multiple social-emotional factors may have played into account, including post-COVID-19 absences, which highly likely contributed to less positive outcomes.

In English Language Arts, we had an increase in student performance in the following grades and subgroups.

English Only Students:
4th Grade 52% (3% increase compared to 2021-2022)
5th Grade. 63% (13% increase compared to 2021-2022)

English Learners:
4th Grade. 3% (1% increase compared to 2021-2022)
7th Grade. 17% (17% increase compared to 2021-2022)
11th Grade. 8% (8% increase compared to 2021-2022)

SPED:
4th Grade 10% (9% increase compared to 2021-2022)
7th Grade. 33% (29% increase compared to 2021-2022)
8th Grade. 17% (16% increase compared to 2021-2022)
11th Grade. 5% (1% increase compared to 2021-2022)

White:
3rd Grade. 45% (26% increase compared to 2021-2022)
4th Grade. 55% (38% increase compared to 2021-2022)
5th Grade 62% (51% increase compared to 2021-2022)
7th Grade. 66% (41% increase compared to 2021-2022)
8th Grade. 72% (36% increase compared to 2021-2022)
11th Grade 75% (42% increase compared to 2021-2022)

Hispanic Latinos:
3rd Grade. 19% (13% increase compared to 2021-2022)
4th Grade. 17% (13% increase compared to 2021-2022)
5th Grade 14% (10% increase compared to 2021-2022)
6th Grade 23% (17% increase compared to 2021-2022)
7th Grade. 24% (12% increase compared to 2021-2022)
8th Grade. 32% (25% increase compared to 2021-2022)
11th Grade 34% (9% increase compared to 2021-2022)

In mathematics, we had an increase in student performance in the following grades and subgroups.

All students:
6th Grade 67% (29% increase compared to 2021-2022)
7th Grade. 47% (4% increase compared to 2021-2022)

11th Grade 65% (8% increase compared to 2021-2022)

English Only:
6th Grade 78% (50% increase compared to 2021-2022)
7th Grade. 54% (14% increase compared to 2021-2022)

SPED:
4th Grade. 40% (40% increase compared to 2021-2022)
6th Grade 60% (60% increase compared to 2021-2022)
7th Grade. 22% (22% increase compared to 2021-2022)
11th Grade 67% (66% increase compared to 2021-2022)

White:
4th Grade. 46% (8% increase compared to 2021-2022)
6th Grade 79% (57% increase compared to 2021-2022)
7th Grade. 51% (21% increase compared to 2021-2022)
11th Grade 60% (20% increase compared to 2021-2022)

English Learners:
3rd Grade. 11% (13% increase compared to 2021-2022)
4th Grade. 14% (13% increase compared to 2021-2022)
5th Grade 12% (1% increase compared to 2021-2022)
6th Grade 43% (40% increase compared to 2021-2022)
7th Grade. 30% (30% increase compared to 2021-2022)
8th Grade. 19% (19% increase compared to 2021-2022)

Hispanic Latinos:
4th Grade. 22% (1% increase compared to 2021-2022)
6th Grade 55% (43% increase compared to 2021-2022)
7th Grade. 42% (33% increase compared to 2021-2022)
8th Grade. 21% (13% increase compared to 2021-2022)

Socio Economically Disadvantaged:
5th Grade 20% (6% increase compared to 2021-2022)
6th Grade 53% (1% increase compared to 2021-2022)
7th Grade. 41% (35% increase compared to 2021-2022)
8th Grade. 22% (10% increase compared to 2021-2022)
11th Grade 64% (50% increase compared to 2021-2022)

CUSD's percent completion of students meeting graduation requirements:

CUSD District-wide % (We will insert this data after graduation)
White % (We will insert this data after graduation)
Hispanic or Latino % (We will insert this data after graduation)

Teacher Induction Program
We continue to serve 100% of our new teachers by providing new teachers with mentorship and support through our San Mateo County Office of Education (SMCOE) new teacher induction services.

Professional Development
During the 2022-2023 school year, we engaged our staff in various types of professional development opportunities centered around equitable best practices and a Multi-Tiered System of Support (MTSS). Through our SMCOE partnership, staff was engaged in reviewing data and determining a grade or subject level strategy that would best support clear learning targets aligned to Common Core Standards that would lead to collaborative conversations and an increase in academic vocabulary.

AVID Post-Secondary Data
Percentage of AVID students who apply to post-secondary education remained at 100% (Neutral growth compared to 2021-2022)

Career Technical Education Data
We continued to enrich our current Agriculture and Natural Resources, Building, and Construction Trades, and Arts, Media, and Entertainment Pathways. We are working towards building a new Pathway under Information and Communication Technologies.

Next academic school year, 2023-2024, we will be able to measure growth using the CA Dashboard 2021-2022 vs. 2022-2023 data. During our Spring academic school year, CUSD staff successfully administered the CAASPP battery of assessments for the second year in a row.

Overall, our progress can be attributed to the successful implementation of the various research-based actions and services as defined in our 2021-2022 Local Control Accountability Plan (LCAP).

Reflections: Identified Need

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

As mentioned, we will continue to reflect on the data as presented by the California School Dashboard and will utilize this data as a benchmark until CA Dashboard can upload our CAASPP battery of assessment. For this reason, we will continue to use our CA Dashboard data along with more current local indicators.

CA DASHBOARD DATA (2021-2022)
****
ACADEMIC PERFORMANCE

English Language Arts:

ALL Student Performance Level
Very Low
English Learners, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Low
Hispanic
High
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Mathematics:

ALL Student Performance Level
Very Low
English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Medium
Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

English Learner Progress:

51.1% making progress toward English language proficiency

(2) ACADEMIC ENGAGEMENT

Chronic Absenteeism:

ALL Student Performance Level
Very High English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, & Students with Disabilities
Medium

Two or More Races & White
No Performance Level
African American, Asian, Filipino, Foster Youth, & Pacific Islander

Graduation Rate:

ALL Student Performance Level
Low
Students with Disabilities
Medium
Hispanic, Socioeconomically Disadvantaged, & White
No Performance Level
African American, Asian, Filipino, Foster Youth, Homeless, & Two or More Races

(3) CONDITIONS AND CLIMATE

Suspension Rate:

ALL Student Performance Level
Medium
Two or More Races, Socioeconomically Disadvantaged, & Students with Disabilities
Low
English Learners, Hispanic, & White
Very Low
Asian & Homeless
No Performance Level
African American, Filipino, Foster Youth, & Pacific Islander

LOCAL DISTRICT DATA (2022-2023)
****
Utilizing our local district benchmark data and comparing 2021 to 2022 data and other local indicators, CUSD also demonstrated various areas that need significant improvement. However, it is important to take into account that our students had returned to school after more than a year and, for many, there were multiple social-emotional factors that may have played into account, including COVID-19 absences, which highly likely contributed to less positive outcomes.

In English Language Arts, using our local ELA assessment, we had an overall decline in performance when comparing overall growth for "ALL Students".

Districtwide Student Attendance 91.68% (a 3.38% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "ALL Students"
3rd Grade 33% (23% decrease compared to 2021-2022)
4th Grade 37% (13% decrease compared to 2021-2022)
5th Grade 35% (19% decrease compared to 2021-2022)
6th Grade 27% (35% decrease compared to 2021-2022)
7th Grade 45% (20% decrease compared to 2021-2022)
8th Grade 50% (24% decrease compared to 2021-2022)
11th Grade 55% (32% decrease compared to 2021-2022)

English Language Arts Local District Benchmark "English Only"
3rd Grade 41% (10% decrease compared to 2021-2022)
5th Grade 63% (13% decrease compared to 2021-2022)
6th Grade 29% (28% decrease compared to 2021-2022)
7th Grade 61% (4% decrease compared to 2021-2022)
8th Grade 60% (14% decrease compared to 2021-2022)
11th Grade 71% (16% decrease compared to 2021-2022)

English Language Arts Local District Benchmark "English Learners"
3rd Grade 3% (3% decrease compared to 2021-2022)
5th Grade 0% (24% decrease compared to 2021-2022)
6th Grade 0% (41% decrease compared to 2021-2022)

English Language Arts Local District Benchmark "Special Education"
3rd Grade 0% (4% decrease compared to 2021-2022)
5th Grade 0% (14% decrease compared to 2021-2022)
6th Grade 0% (10% decrease compared to 2021-2022)

English Language Arts Local District Benchmark "Socioeconomically Disadvantaged"
3rd Grade 0% (23% decrease compared to 2021-2022)
4th Grade 3% (5% decrease compared to 2021-2022)
5th Grade 0% (10 % decrease compared to 2021-2022)
6th Grade 0% (24% decrease compared to 2021-2022)
7th Grade 10% (14% decrease compared to 2021-2022)
8th Grade 7% (8% decrease compared to 2021-2022)

Mathematics Local District Benchmark "ALL Students"

3rd Grade 32% (42% decrease compared to 2021-2022)
4th Grade 38% (26% decrease compared to 2021-2022)
5th Grade 25% (47% decrease compared to 2021-2022)
8th Grade 31% (40% decrease compared to 2021-2022)

Mathematics Local District Benchmark "English Only"
3rd Grade 48% (12% decrease compared to 2021-2022)
4th Grade 47% (32% decrease compared to 2021-2022)
5th Grade 30% (16% decrease compared to 2021-2022)
8th Grade 40% (24% decrease compared to 2021-2022)
11th Grade 61% (15% decrease compared to 2021-2022)

Mathematics Local District Benchmark "English Learners"

Mathematics Local District Benchmark "Special Education"

Mathematics Local District Benchmark "White"
3rd Grade 38% (3% decrease compared to 2021-2022)
4th Grade 35% (6% decrease compared to 2021-2022)

Mathematics Local District Benchmark "Hispanic Latino"
3rd Grade 16% (3% decrease compared to 2021-2022)

Mathematics Local District Benchmark "Socioeconomically Disadvantaged"
3rd Grade 0% (23% decrease compared to 2021-2022)
4th Grade 3% (5% decrease compared to 2021-2022)
5th Grade 0% (10% decrease compared to 2021-2022)
6th Grade 0% (24% decrease compared to 2021-2022)
7th Grade 10% (14% decrease compared to 2021-2022)
8th Grade. 7% (8% decrease compared to 2021-2022)
11th Grade. 1% (48% decrease compared to 2021-2022)

Percent of students taking the SAT
HMBHS 28% (3% decrease compared to 2021-2022)

District Wide Student Attendance
Unfortunately, for the 2022-2023 academic school year, our attendance as a district is measured as "Very High" with 22.5% of all students chronically absent. Chronically absent means

The improved metrics for the Students with Disabilities subgroup include:

* Percentage proficient in the CAASPP assessment in ELA and Math
* Percentage of participation in the CAASPP assessment in ELA and Math
* Percentage of students assessed for Dyslexia
* Percentage of students place in Non-Public School settings for Special Education services
* Percentage of high school graduation rate

The improved actions for the Students with Disabilities subgroup include:
* Targeted curriculum for dyslexia and Students with Disabilities
* Improving collaboration, professional development, and coordination of services between General Education teachers and Education Specialists
* Increasing inclusive program options
* Continued work with the Coastside Advisory Committee for improved support to our Families and Students with Disabilities
* Continue the implementation of a Multi-Tiered System of Support.

In the area of our Graduation Rate, 87.6% of all high school seniors graduated which is measured as a performance level of "Medium" which is an average measure compared to overall state performance. In the area of English Learner overall performance, 51.1% of English Learners demonstrated making progress toward English Language Proficiency which is an average measure compared to overall state performance.

We will continue to look at metrics for the English Learner subgroup including:
* Percentage proficient in the CAASPP assessment in ELA and Math
* Percentage proficient on our local reading benchmark
* Percentage reclassification rate
* Percentage percentage of reclassified students
* Percentage of students who complete A-G requirements
* Percentage of high school graduation rate

The actions to support the graduation rate of the English Learner subgroup include:
* Continuing the adoption process for the Common Core-aligned English Language Development curriculum.
* Providing professional development on making the core academic curriculum accessible for English Learners between General Education teachers and Education Specialists
* Providing literacy intervention across grade levels
* “Summer Bridge” programs for elementary to intermediate and intermediate to high school
* Mandatory communication with families for students receiving Ds and Fs in secondary schools
* Student-specific communication with parents regarding their child’s progress toward reclassification.

In the area of School Climate, as measured on the California School Dashboard by Suspensions, we scored a "Low" which is a positive measure.

The actions to support School Climate include:
* Continuing wellness services with parent outreach that includes at least one event on drugs, alcohol, and vaping
* Implementing Positive Behavior Interventions and Supports (PBIS)
* Safety plans that address major health, safety protocols, and bullying
* Social-emotional curriculum
* Cultural competency and inclusivity training for all employees
* Professional development on behavioral intervention strategies

For the 2023-2024 school year, we need to aim for BLUE in all areas of the CA Dashboard since there are no subgroups at this level of performance. The actions and services described for each of our 5 LCAP goals will support us in our goals towards closing the academic and social achievement gap for our students.

LCAP Highlights

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

Our 2022-2025 3-year LCAP is focused on three main themes:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
3) ENGAGEMENT

CUSD will continue to have five LCAP goals with specific actions and services defined within our Goals and Actions section. These goals will continue to support all our students, particularly our at-promise students, with actions to support both academic and social needs.

****
BROAD GOALS
****
1) Student Achievement (Academic & Social-Emotional) Goal
LCFF Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
LCFF Priority 2: Implementation of academic content and performance standards adopted by SBE
LCFF Priority 7: Course Access
LCFF Priority 8: Other Pupil Outcomes

The metrics and actions within this goal will continue to ensure we maintain highly qualified staff, define a district-wide implementation of academic content and performance standards, provide opportunities for all students to access courses, and support the social-emotional needs of our students and families. These areas were evaluated on a regular basis to ensure maintenance of progress and metrics and actions will continue to be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

CUSD retained 96% of staff and will continue to implement systems to recruit and retain highly qualified staff. Various professional development opportunities will continue to be offered to support the implementation of the newly adopted curriculum and instruction and the continued implementation of Common Core State Standards.

2) At-Promise Student Goal
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement

There will be a continued focus on increasing academic achievement for our at-promise students, including English Learners, Special Education, Hispanic/Latinx students, and Socio-Economic Disadvantaged students.

****
MAINTENANCE OF PROGRESS GOALS
****

3) Student & Parent Engagement (Academic & Social Emotional) Goal
LCFF Priority 3: Parent Involvement

The metrics and actions within this goal will continue to be implemented to ensure that the progress made within Parent Involvement (LCAP Priority 3) goal will continue to be maintained over the coming three years. These areas will continue to be evaluated on a regular basis to ensure maintenance of progress and metrics and actions and continue to be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

We will continue to implement after-school and summer school interventions to support our at-promise students to reach proficiency. Our parent engagement committees, including our Latinx Roundtable, PTO Alliance, and DELAC Committee.

****
FOCUS GOALS
****

4) Social-Emotional Goal
LCFF Priority 6: School Climate
LCFF Priority 8: Other Pupil Outcomes

We increased the implementation of a positive climate framework to increase student well-being and student academic achievement while decreasing chronic absenteeism, discipline referrals, suspensions, and expulsions.

5) ELA/ELD, Mathematics, and Suspension Goal
LCFF Priority 5: Pupil Engagement
LCFF Priority 4: Pupil Achievement

Based on CUSD's identification for differentiated assistance, we will continue to engage in the development of a local system and engage in a root cause analysis to ensure we continue to improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and Socio-Economically Disadvantaged students.

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.

NOT APPLICABLE: Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (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.

NOT APPLICABLE: Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

NOT APPLICABLE: Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (CSI).

Engaging Educational Partners

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

At Cabrillo Unified School District (CUSD), we have set up an amazing group of stakeholders to support the input of various initiatives. This group is comprised of site parent leaders, parent leaders of children Learning English, classified union leaders and staff, certificated union leaders and staff, and site/district administrators. We have set up the following meetings to obtain input from this group and other pertinent stakeholder groups:

LCAP INPUT MEETINGS 2022-2023

Parents of students with disabilities
Wednesday, March 29, 2023 @5:00pm

Educational Partner Meeting
Wednesday, March 23, 2023 @9:30 am
Wednesday, March 23, 2023 @5:00 pm

DELAC Meeting (English Language Parent Advisory Committee
Wednesday, Feb. 15, 2023 @ 6:00-7:30pm

California School Employees Association (CSEA)
Thursday, March 16, 2023

CUSD Administrator Leadership Team
Thursday, March 16, 2023 @9:00am

Cabrillo Unified Teachers Association (CUTA)
Wednesday, March 15, 2023 @3:30pm

Parent-Teacher Organization (PTO)
Wednesday, March 15, 2023 @12:30pm

(District English Language Parent Advisory Committee) DELAC
Wednesday, February 15, 2023 6:00-7:30pm @ HMBHS

We have obtained qualitative data from both Zoom remote meetings and various surveys pertinent to our district goals and services. The information we obtained fell under the following categories.

1) Student Academic and Social Achievement
2) Equity
3) Engagement - Student attendance and achievement
4) Engagement - Parents regarding access to the school community and student support

Student input was obtained through both our student board representative and student representatives in both our high school leadership team and our Latino/x Roundtable.

San Mateo SELPA stakeholder group provided office hours to consult on CUSD's LCAP and coordination with Educational Support Services. Meetings with SELPA to ensure alignment of LCAP goals with programs for students with disabilities were on Thursday, March 8th during SELPA office hours and Monday, March 27th @10:00am at CUSD.

Yearly needs assessments are provided to at-promise education partner groups to determine the need for extended services.

A summary of the feedback provided by specific educational partners.

The feedback provided by our various educational partners could be categorized into our three Local Control Accountability Plan themes:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
4) ENGAGEMENT

Below you will find specific input from our various educational partners:

1) Educational Partner Meeting (Wednesday, March 22, 2023 at 9:30am and 5:00pm)

MAIN THEMES
* Concrete ways to prepare students for life after graduation - college, job training
* Increase career awareness for students in high school to make informed decisions regarding post-graduation path.
* Increase the availability and access to dual enrollment at high school so students engage in post-graduation considerations before senior year.
* Students need robust forms of academic intervention at the elementary level to increase reading proficiency in a variety of contexts across all content areas.
* Improve the student confidence and experience during transition years (5th grade to 6th grade, 8th grade to 9th grade and 12th grade to post graduation)

* Multifaceted approach to chronic absenteeism across all schools and sub groups.
* Scale high performing school success in academic achievement across low performing schools

2) CUSD Administrator Leadership Team (Thursday, March 16, 2023 at 9:00am)

MAIN THEMES
* Mathematics Intervention and Support (Math TOSAs and Interventions)
* English Learner Support (EL TOSAs, Interventions, Parent Training)
* Academic Interventions (after-school and Saturday)
* Social-emotional Well-being Professional Development and Support
* Project-Based Learning Opportunities

3) Parents of students with disabilities receiving Special Education Services (Wednesday, March 29, 2023 at 5pm)

MAIN THEMES
* Develop ways to assist students during transitions from elementary to middle school, middle school to high school, and high school to post-graduation.
* Skills class at middle school to address executive function skills and social-emotional learning skills.
* Interventions for language and communication development
* Training for gen-ed teachers in accommodating students with disabilities and their IEP goals.
* Increase the understanding of and implementation of inclusion of students with disabilities in general education settings.
* Flexible learning spaces for students. Both the physical space of the classroom and the learning space of the child at their desk.

5) Parent-Teacher Organization (PTO) - (Wednesday, March 15, 2023 at 12 pm)

MAIN THEMES
* Increase Social-Emotional/Health and Wellness Supports (Counseling, Health and Wellness Committee, & Curriculum)
* Increase Enrichment and Elective Programs (Arts, Music, Science, PE, Foreign Language, Home Economics)
* Smaller Class Sizes
* Adjust enrollment boundaries to create balance school communities at elementary schools
* Ensure curriculum coherence and that curriculum materials are available over multiple years

6) DELAC Meeting (District English Learner Advisory Committee)
Wednesday, Feb. 15 @ 6:00-7:30pm
MAIN THEMES:

*Additional tutoring during and after school hours
*Additional time to focus on ELA and language development
*Additional support for Social Emotional support for students
*Practice with other students that speak English/ strategic grouping
*More compassionate school workers
*More programs that offer support in the child's home language
*More reading to develop language development
*increase parental involvement by requiring hours
*Additional intervention during the school hours and after school for student that are behind
*More support from teachers and principals for parents to help their children.
*Extend the reading and language development programs
*Workshops focused on communication for both students and parents
*Motivation PD And additional tutoring
*Seek out more information and use the necessary programs
*Extended Learning time for students that are behind in reading or language development.
*More motivation/ Additional tutors during and after school.
*Social Emotional support for students
*Mandatory parent involvement in the child's classroom
*More compassionate school workers
*More programs that offer support in the child's home language
*More reading to develop language development
*Increase parental involvement by requiring hours
*Additional intervention during the school hours and after school
**More support from teachers and principals for parents to help their children.
*More practice exams throughout the year
*Resources to help identify the needs of students (on going data to plan instruction)
*Summer school support focused on student on the borderline of reclassification. (ELD)
*PD for both parents and teachers on how to communicate with our English Learners.
*More teacher helpers (paraprofessionals)

7) California School Employees Association (CSEA) (Thursday, March 16, 20223 at 1:30 pm)

MAIN THEMES
*Professional Development and Increased Support for teachers and staff on our resources (examples - online applications, curriculum, etc.)
*Increase mental health support for students
*Increased focus on English Language Development
*Understand and expand the variables that create high-performing schools

8) Cabrillo Unified Teachers Association (CUTA) (Tuesday, March 21, 2023, at 3:30 pm)
Meeting held - No attendees - CUTA members' input was gathered through survey responses

Panorama Survey:
1) Teachers and Staff

Staff
*57% responded favorably with regard to staff-family relationships.
*26% responded favorably with regard to feedback and coaching.

To address feedback and coaching response numbers the district is doing the following:
1) Providing evaluation forms after each training or professional development
2) Concretely connecting training and professional learning to LCAP goals and actions. This way staff understands the valuable role they play in advancing student achievement, school climate and college and career readiness through LCAP goals and actions.
3) Allowing teachers to compete the survey during a part of the staff meeting time

Teachers
*77% responded favorably with regard to educating all students.
*74% responded favorably with regard to teaching efficacy.
*58% responded favorably with regard to staff-family relationships.
*33% responded favorably with regard to feedback and coaching.

District has received an Educational Effectiveness Grant which is providing the opportunity for site leaders and teachers to consider individual, grade level, site and district needs when developing professional learning plans. There is also a stigma around coaching because of the teacher belief that coaching by another teacher is evaluatory rather than collaborative. District is working with intervention TOSA's to develop coaching and feedback models (specifically the labsite model) to increase teacher engagement with ongoing professional learning.

MAIN THEMES
* Increased Social-Emotional/Health and Wellness Supports (Counseling, Social Skills Groups, Parenting Classes)
* Smaller Class Sizes
* Support and Feedback from School and District Administration
* Meeting the needs of advanced students in addition to those of at-promise students
* Increased/Improved Communication Between Elementary and Secondary Schools
* Flexibility and Options with Regard to Learning Pathways for Students (Alternative Middle School, Hybrid Learning Model)
* Increased Support for English Learners and Families (i.e. Academic Support, Access to Community Liaison, Newcomer Support, Translation Aides, etc.)

* New and/or Updated Curriculum (Second Step, Social Studies, ELA, etc.)
* Additional Professional Development and Collaboration Opportunities (Trauma-informed Practices, Sharing Effective Strategies, Team Teaching Model)
* Additional Community Partnership Opportunities for After-School Enrichment and Community-Building (ALAS, HMB Library, Senior Center, Local Businesses, etc.)

Panorama Survey:
2) Families
*77% responded favorably with regard to barriers to engagement. No change from the previous year
*57% responded favorably with regard to school climate. No change from the previous year
*26% responded favorably with regard to family engagement. This is an increase of 1% from the previous school year.

We continue to work to increase the number of respondents to our input surveys and are actively looking at ways to ensure a larger, representative parent response which may be the reason for family engagement percentages remaining virtually unchanged. The District has worked to remove barriers to engagement in the following ways:
1) Hosting in community halls near where families live to over come the barrier of transportation.
2) Hosting engagement events in the Families' primary language. This may mean holding the event twice. This allows parents to not have to wear equipment, which may be stigmatizing, in order to engage in the event.
3) Having presenters who present in the primary language the families we are addressing. Our dominant non-English language is Spanish. When possible we develop presentations where the presenter will present in Spanish

MAIN THEMES
* Increased Social-Emotional/Health and Wellness Supports (Counseling/Therapy, Coaching on Conflict Resolution, Professional Development, Assemblies, Additional School Nurses, SEL Curriculum)
* Increased Academic Support for All Students (More Reading Intervention, Tutoring, Incentives for Academic Achievement, Prompt Feedback on Assignments, More Classified & Certificated Staff, and After-School Homework Support)
* Engaging, Rigorous, and Holistic Education for Students (Extracurricular Activities Beyond Athletics, Additional Recess Activities, Improved PE Program, Big Brother/Sister Program, Qualified & Experienced Teachers, Financial Education Class, More Clubs, Meaningful Homework, More Electives, More After-School Opportunities)
* Improved School Climate (Culture of Respect & Citizenship, Inclusivity, Additional Opportunities for Socialization, Additional Staff Supervision at Lunch, Teacher Retention, Discipline, and Appropriate Consequences
* Increased Family Engagement (Opportunities for Parent Volunteers, Improved/Increased Communication Between Teachers/Administration/Coaches & Parents/Students, More Family Engagement Nights, In-Person Meetings, Additional Interpretation/Translation Services for Spanish-speaking Families)
* Improved Systems & Procedures (Orientation/Support for New Students, Consistent Grading Policies, Discipline Procedures, Drop-off Procedures, Equal Instructional Minutes at All Elementary Schools, Improved Systems for Homework, Fewer Minimum Days, and School Transportation)
* Facilities Improvement & Maintenance

* Continued Free School Meals Program
*Smaller Class Sizes

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

The majority of the actions and services in our plan, particularly those funded by LCFF supplemental, were influenced by stakeholder input, particularly the recurring themes brought up throughout our stakeholder groups. We implemented actions and services that were research-based and proven to be effective, fiscally feasible, and easily implemented.

The themes that were consistent with all stakeholder groups were:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
4) ENGAGEMENT

Our LCAP goals succinctly align to the various feedback provided from stakeholder groups: Major themes of intervention and mental health are prominently featured in our plan. Expansion of intervention to include intervention specific to language learning addresses both academic goals and language acquisition goals. Changing intervention TOSA work schedules to include after school hours to provide that after school intervention. We are providing expanded learning and wrap around services in order to increase academic and social emotional learning in after school programs. Our summer programs include a district supported STEAM program for 4th - 8th graders and a Summer Skills program for students with disabilities who do not qualify for Extended School Year. District has worked over the past two years to align curriculum across all elementary schools. ELA, ELD, Science, SEL, and Math curriculums are all aligned.

*Intervention Supports for Our At-Promise Students
*Increased English Learner Services
*Increased Social-Emotional Services for students and families
*Increased Enrichment Supports
*After School and Summer School Services
*Curriculum Alignment
*Increase supports via district specialists (curriculum, ELA, ELD, Math, Science, STEAM, VAPA)
*Increased family engagement

Below you will find the major new goals and actions that have been influenced by our stakeholder input:

Goal 1 Action 3: Increased Professional Development (All Students)
Goal 1 Action 4: Increased Professional Development (At-Promise Students)

Goal 1 Action 7: AVID Program
Goal 1 Action 10: Early College Access (At-Promise Students)

Goal 2 Action 1: English Language Arts district-wide aligned curriculum
Goal 2 Action 2: English Language Development district-wide aligned curriculum
Goal 2 Action 9: MTSS Implementation: District Wide formative and summative assessments
Goal 2 Action 13: English Language Development Specialists

Goal 3 Action 1: Summer School Interventions
Goal 3 Action 2: Interventions and Tutoring
Goal 3 Action 3: Community & Parent Engagement Committees

Goal 4 Action 1: Counseling Supports
Goal 4 Action 2: Family Engagement Supports

Goal 5 Action 3: Increased during school and after school enrichment services (VAPA & STEAM)

Goals and Actions

Goal

Goal #	Description
1	Student Achievement (Academic & Social-Emotional) BROAD GOAL The metrics and actions within this goal will ensure we maintain high-quality staff, define a district-wide implementation of academic content and performance standards, provide opportunities for all students to access courses, and support the social-emotional needs of our students and families. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal. LCAP Priorities: Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair Priority 2: Implementation of academic content and performance standards adopted by SBE Priority 7: Course Access Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators, and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students proficient in English Language Arts - Lexia Assessment	2020-2021 ALL STUDENTS 3rd - 56%	2021-2022 ALL STUDENTS 3rd - 45%	2022-2023 ALL STUDENTS 3rd - 33%		2023-2024 ALL STUDENTS 3rd - 66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(NOTE: This assessment was used in lieu of CAASPP due to COVID-19 Pandemic) Source: Lexia Local	4th - 50% 5th - 54% 6th - 62% 7th - 65% 8th - 74% 11th - 87% ENGLISH ONLY 3rd - 51% 4th - 49% 5th - 50% 6th - 57% 7th - 65% 8th - 74% 11th - 87% ENGLISH LEARNERS 3rd - 6% 4th - 2% 5th - 24% 6th - 41% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 4% 4th 1% 5th - 14% 6th - 10% 7th - 4% 8th - 1% 11th - 4%	4th - 24% 5th - 42% 6th - 38% 7th - 39% 8th - 40% 11th - 49% ENGLISH ONLY 3rd - 62% 4th - 43% 5th - 55% 6th -59% 7th - 55% 8th - 50% 11th - 69% ENGLISH LEARNERS 3rd - 15% 4th - 0% 5th - 11% 6th - 4% 7th - 5% 8th - 0% 11th - 11% SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4%	4th - 37% 5th - 35% 6th - 27% 7th - 45% 8th - 50% 11th - 55% ENGLISH ONLY 3rd - 41% 4th - 52% 5th - 63% 6th - 29% 7th - 61% 8th - 60% 11th - 71% ENGLISH LEARNERS 3rd - 3% 4th - 3% 5th - 0% 6th - 0% 7th - 17% 8th - 0% 11th -8% SPECIAL EDUCATION 3rd - 0% 4th - 10% 5th - 0% 6th - 0% 7th - 33% 8th - 17% 11th -5%		4th - 60% 5th - 64% 6th - 72% 7th - 75% 8th - 84% 11th - 97% ENGLISH ONLY 3rd - 61% 4th - 59% 5th - 60% 6th - 67% 7th - 75% 8th - 84% 11th - 97% ENGLISH LEARNERS 3rd - 16% 4th - 12% 5th - 34% 6th - 51% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WHITE 3rd - 19% 4th - 17% 5th - 11% 6th - 25% 7th - 25% 8th - 36% 11th - 33% HISPANIC LATINO 3rd - 6% 4th - 4% 5th - 4% 6th - 6% 7th - 12% 8th - 7% 9th - 25% SOCIOECONOMICALLY DISADVANTAGED 3rd - 23% 4th - 8% 5th - 10% 6th - 24% 7th - 24% 8th - 15% 11th - 50%	WHITE 3rd - 68% 4th - 53% 5th - 59% 6th - 61% 7th - 65% 8th - 49% 11th - 67% HISPANIC LATINO 3rd - 16% 4th - 10% 5th - 26% 6th - 21% 7th - 21% 8th - 27% 11th - 32% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 4th - 6% 5th - 23% 6th - 20% 7th - 22% 8th - 27% 11th - 26%	WHITE 3rd - 45% 4th - 55% 5th - 62% 6th - 11% 7th - 66% 8th - 72% 11th - 75% HISPANIC LATINO 3rd - 19% 4th - 17% 5th - 14% 6th - 23% 7th - 24% 8th - 32% 11th - 34% SOCIOECONOMICALLY DISADVANTAGED 3rd - 0% 4th - 3% 5th - 0% 6th - 0% 7th - 10% 8th - 7% 11th - 1%		WHITE 3rd - 29% 4th - 27% 5th - 21% 6th - 35% 7th - 35% 8th - 46% 11th - 43% HISPANIC LATINO 3rd - 16% 4th - 14% 5th - 14% 6th - 16% 7th - 22% 8th - 17% 9th - 35% SOCIOECONOMICALLY DISADVANTAGED 3rd - 43% 4th - 18% 5th - 20% 6th - 34% 7th - 34% 8th - 25% 11th - 60%
% of students proficient in Mathematics - 3rd - 5th	2020-2021 ALL STUDENTS 3rd - 74% 4th - 64%	2021-2022 ALL STUDENTS 3rd - 35% 4th - 10%	2022-2023 ALL STUDENTS 3rd - 32% 4th - 38%		2023-2024 LL STUDENTS 3rd - 84% 4th - 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local Math Benchmark) Source: CUSD Local Data 2021-2022	5th - 72% 6th - 38% 7th - 43% 8th - 71% 11th - 57% ENGLISH ONLY 3rd - 54% 4th - 51% 5th - 49% 6th - 28% 7th - 40% 8th - 64% 11th - 76% ENGLISH LEARNERS 3rd - 8% 4th - 1% 5th - 11% 6th - 3% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 0% 4th - 0% 5th - 0% 6th - 0% 7th - 0% 8th - 0% 11th - 1%	5th - 20% 6th - 64% 7th - 49% 8th - 46% 11th - 54% ENGLISH ONLY 3rd - 42% 4th - 19% 5th - 33% 6th - 73% 7th - 53% 8th - 56% 11% - 71% ENGLISH LEARNERS 3rd - 18% 4th - 0% 5th - 2% 6th - 39% 7th - 20% 8th - 16% 11% - 20% SPECIAL EDUCATION 3rd - 22% 4th - 0% 5th - 13% 6th - 255 7th - 0% 8th - 21% 11th - 0%	5th - 25% 6th - 67% 7th - 47% 8th - 31% 11th - 65% ENGLISH ONLY 3rd - 48% 4th - 47% 5th - 30% 6th - 78% 7th - 54% 8th - 40% 11th -61% ENGLISH LEARNERS 3rd - 11% 4th - 14% 5th - 12% 6th - 43% 7th - 30% 8th - 19% 11th -0% SPECIAL EDUCATION 3rd - 0% 4th - 40% 5th - 0% 6th - 60% 7th - 22% 8th - 0% 11th - 67%		5th - 82% 6th - 48% 7th - 53% 8th - 81% 11th - 67% ENGLISH ONLY 3rd - 64% 4th - 61% 5th - 59% 6th - 38% 7th - 50% 8th - 74% 11th - 86% ENGLISH LEARNERS 3rd - 18% 4th - 11% 5th - 11% 6th - 13% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 10% 4th - 10% 5th - 10% 6th - 10% 7th - 10% 8th - 10% 11th - 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WHITE 3rd - 41% 4th - 38% 5th - 41% 6th - 22% 7th - 30% 8th - 57% 11th - 40% HISPANIC-LATINO 3rd - 28% 4th - 21% 5th - 21% 6th - 12% 7th - 9% 8th - 8% 9th - 70% SOCIOECONOMICALLY DISADVANTAGED 3rd - 12% 4th - 27% 5th - 14% 6th - 52% 7th - 6% 8th - 6% 11th - 14%	WHITE 3rd - 43% 4th - 20% 5th - 38% 6th - 73% 7th - 54% 8th - 60% 11th -76% HISPANIC LATINO 3rd - 28% 4th - 4% 5th - 6% 6th - 55% 7th - 39% 8th - 28% 11th - 36% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 4th - 37% 5th - 24% 6th - 62% 7th - 16% 8th - 16% 11% - 24%	WHITE 3rd - 38% 4th - 46% 5th - 35% 6th - 79% 7th - 51% 8th - 57% 11th - 60% HISPANIC LATINO 3rd - 23% 4th - 22% 5th - 19% 6th - 55% 7th - 42% 8th - 21% 11th - 67% SOCIOECONOMICALLY DISADVANTAGED 3rd - 9% 4th - 27% 5th - 20% 6th - 53% 7th - 41% 8th - 22% 11th - 65%		WHITE 3rd - 51% 4th - 48% 5th - 51% 6th - 32% 7th - 40% 8th - 67% 11th - 50% HISPANIC-LATINO 3rd - 38% 4th - 31% 5th - 31% 6th - 22% 7th - 19% 8th - 18% 9th - 80% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 4th - 37% 5th - 24% 6th - 62% 7th - 16% 8th - 16% 11th - 24%
Maintain Highly Qualified Staff	2020-2021 100% Highly Qualified Staff	2021-2022 97% Highly Qualified Staff	2022-2023 99% Highly Qualified Staff		2023-2024 Maintain 100% Highly Qualified Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Data					
Support for new CUSD Teachers: Teacher Induction Program Source: CUSD Local Data	2020-2021 100% New Teachers participate in the Teacher Induction Program	2021-2022 100% New Teachers participate in the Teacher Induction Program	2022-2023 100% New Teachers participate in the Teacher Induction Program		2023-2024 Maintain 100% participation of new teacher enrollment in the Teacher Induction Program
Staff Professional Development Source: CUSD Local Data	2020-2021 CUSD Certificated Staff participate in 6 professional development opportunities	2021-2022 CUSD Certificated Staff participate in 7 professional development opportunities	2022-2023 CUSD Certificated Staff participate in 7 professional development opportunities		2023-2024 CUSD Certificated Staff participate in 10 professional development opportunities
% of Student Proficiency in Science Source: CAASPP / CDE DataQuest	2020-2021 30 % Proficient or Above in the California Science Test (CAST)	2021-2022 33.43% Proficient or Above in the California Science Test (CAST)	2022-2023 31.5% Proficient or Above in the California Science Test (CAST)		2023-2024 40% Proficient or Above in the California Science Test (CAST)
Science Professional Development Source: CUSD Local Data	2020-2021 8 Yearly Science Collaboration Meetings	2021-2022 8 Yearly Science Collaboration Meetings	2022-2023 8 Yearly Science Collaboration Meetings		2023-2024 Maintain 8 Yearly Science Collaboration Meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AVID Program Student Applications into post-secondary schools Source: CUSD Local Data	2020-2021 35% of AVID students enrolled into post-secondary schools	2021-2022 100% of AVID students enrolled into post-secondary schools	2022-2023 100% of AVID students enrolled into post-secondary schools		2023-2024 80% of AVID students enroll into post-secondary schools
Career Technical Education Pathways Source: CUSD Local Data	2020-2021 3 CTE Pathways (agriculture, construction, and broadcasting)	2021-2022 3.5 CTE Pathways | 3 full pathways (agriculture, construction and building trades) and .5 pathway (computer science)	2022-2023 3 CTE Pathways | 3 full pathways (agriculture, construction and building trades)		2023-2024 4 CTE Pathways (agriculture, construction, computer science, and broadcasting)
Credit Recovery Source: CUSD Local Data	2020-2021 1 Credit Recovery Professional Development for Teachers	2021-2022 1 Credit Recovery Professional Development for Teachers	2022-2023 1 Credit Recovery Professional Development for Teachers		2023-2024 3 Credit Recovery Professional Development for Teachers
Early College Access Source: CUSD Local Data	2020-2021 0 Early College Access Courses or Dual-Enrollment Course	2021-2022 0 Early College Access Courses or Dual Enrollment Course	2022-2023 31 Early College Access Courses or Dual Enrollment Course		2023-2024 3 Early College Access Courses or Dual-Enrollment Course
Special Education Supports	2020-2021	2021-2022	2022-2023		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Data	6 Special Education Professional Development Opportunities for Staff	6 Special Education Professional Development Opportunities for Staff	14 Special Education Professional Development Opportunities for Staff		10 Special Education Professional Development Opportunities for Staff
Retention of Highly Qualified Staff Source: CUSD Local Data	2020-2021 85% Highly Qualified Staff Retention	2021-2022 90% Highly Qualified Staff Retention	2022-2023 99% Highly Qualified Staff Retention		2023-2024 95% Highly Qualified Staff Retention

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	$29,470,904.00	No
1.2	New Teacher Induction Program	New teachers will receive support through the New Teacher Induction program.	$72,750.00	No
1.3	Increased Professional Development (All Students)	Professional development will be provided to faculty: *Multi-Tiered System of Support *Social-Emotional Learning *Cultural Proficiency *Comprehension Across Content Areas Universal Design for Learning *Mathematics Professional Development (TK-12) *English Language Arts / ELD Standards and instructional strategies *VAPA Professional Development	$11,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum *Gathering and analyzing student performance data, including formative and summative assessment.		
1.4	Increased Professional Development (At-Promise Students)	Professional development will be provided to faculty: *Multi-Tiered System of Support *Social-Emotional Learning *Cultural Proficiency *Comprehension Across Content Areas Universal Design for Learning *Mathematics Professional Development (TK-12) *English Language Arts / ELD Standards and instructional strategies *VAPA Professional Development *K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum *Gathering and analyzing student performance data, including formative and summative assessment.	$30,000.00	Yes
1.5	NGSS Instruction - Elementary	Maintain Fifth Grade District Science teacher.	$121,554.00	No
1.6	NGSS Support	Provide cross-district collaboration time for Next Generation Science Standards.	$10,100.00	No
1.7	AVID Program	Provide our AVID Program in grades 9th-12th for the purpose of developing a pipeline to support college readiness (AVID Sections, AVID Professional Development, AVID Tutoring)	$100,000.00	Yes
1.8	Career Technical Education Program	Continue developing CTE pathways in agriculture, construction, and broadcasting.	$109,190.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Credit Recovery	Provide technology-enhanced Credit Recovery and A-G course requirements.	$75,000.00	Yes
1.10	Early College Access (At-Promise Students)	Continue with Early College course development.	$10,000.00	Yes
1.11	Special Education Services	Students with disabilities who receive Special Education services will be taught by highly qualified teachers, in the Least Restrictive Environment, using the grade-level curriculum with appropriate accommodations according to their Individualized Education Programs (IEPs). *Students with IEPs will have academic goals aligned with state standards *Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. Baselines will be quantifiable and goals will be aligned with the Common Core standards. *General Education teachers and Education Specialists will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment. *General Education teachers and Education Specialists will participate in professional learning together to develop the capacity to ensure students with IEPs have access to grade-level instructional curriculum, data-based decision making, standard aligned goals, and ongoing progress monitoring for students with IEPs. *Professional learning will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models	$3,419,322.00	No

Action #	Title	Description	Total Funds	Contributing
		and specialized instruction in order to provide access for students with IEPs to the curriculum in the General Education classroom. *Increase inclusive program options for students with disabilities with Autism Spectrum Disorder and mental health disabilities by developing a comprehensive continuum of services and supports to effectively serve students in the school district.		
1.12	Intervention Services	Intervention Services	$410,083.00	No
1.13	Health Services	Health Services	$334,283.00	No

Goal Analysis [2022-23]

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

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

The actions and services in LCAP Goal 1 will were carried out as planned. There were no substantive differences in planned actions and actual implementation of these actions.

Due to the post-COVID-19 factors, the California Department of Education (CDE) applied state law that allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Due to this shift in reporting of status levels, we will be unable to compare data to the 2019 baseline data which used Red, Orange, Yellow, Green, and Blue to compare growth.

For the 2021-2022 school year, CUSD will be using CA Dashboard data as a baseline to demonstrate performance levels. Next academic school year, the 2023-2024 school year, we will measure growth by comparing CA Dashboard 2021-2022 to CA Dashboard 2022 -2023 data.

CUSD will also use selected 2022-2023 local benchmark assessments as LCAP metrics. Unfortunately, we are still seeing the negative effects of the COVID-19 pandemic. This data will be used locally to determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

After a close analysis of our data, teams at the district and site levels will determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

In addition, a few of our goals were slightly modified.
*AVID Goal 1 Action 7 has changed to serve only high school students. Over the last few years, our AVID program at the middle school had a decreased enrollment of students signing up for AVID sections due to being unable to take elective courses. Instead, our goal is to support our at-promise middle school students by embedding AVID-type and research-based engagement strategies within the current courses.
*SPECIAL EDUCATION Goal 1 Action 11 continues to provide increased Special Education support within our CUSD program.

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.

During the 2022-2023 school year, there were various one-time grants and categorical carry over required to be spent by the end of the 2022-
2023 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures that were above the Budgeted Expenditures, state/federal grants, or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures. Please see description regarding the overage or shortage of the Budgeted Expenditures compared to the Estimated Actual Expenditures.

Goal 1 Action 1: -$4,841,630 (overage mainly due to the previous 3% ongoing raise)
Goal 1 Action 2: $2,181 (underspent specifically on the Categorical portion of the expense mainly due to a decrease in our Title II funding)
Goal 1 Action 3: -$1,376 (overage due to an increase in SEL & Intervention services needed due to post-pandemic)
Goal 1 Action 4: $24,312 (underspent due to professional development funding grants that were used to fulfill this goal)
Goal 1 Action 5: $4,012 (underspent mainly due to adjustment from our grant)
Goal 1 Action 6: -$5,128 (overage due to additional staff joining our NGSS collaborative)
Goal 1 Action 7: -$36,992 (overage mainly due to increase in AVID staff and 3% ongoing raise)
Goal 1 Action 8: -$190 (slight overage due to adjustments in salary)
Goal 1 Action 9: -$7,031 (overage due to additional FTE costs)
Goal 1 Action 10: $10,000 (underspent due to an A-G grant used to provide the same service)
Goal 1 Action 11: -$75,011 (overage due to increased special education services)

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

After a close analysis of our metrics, overall, our LCAP Goal 1 metrics demonstrated progress toward our goal. We had a 2% increase in our metric of retention of highly qualified staff. Although overall our ELA/ELD and Mathematics metrics for all students had a decrease, many of our subgroups had an increase in performance comparing 2021-2022 vs 2022-2023 local district assessment benchmarks. For instance, the following subgroups had significant improvement:

ELA/ELD & Mathematics Local District Benchmarks showed an increase in student performance groups.

In English Language Arts, we had an increase in student performance in the following grades and subgroups.

English Only Students:
4th Grade 52% (3% increase compared to 2021-2022)
5th Grade. 63% (13% increase compared to 2021-2022)

English Learners:
4th Grade. 3% (1% increase compared to 2021-2022)
7th Grade. 17% (17% increase compared to 2021-2022)
11th Grade. 8% (8% increase compared to 2021-2022)

SPED:
4th Grade 10% (9% increase compared to 2021-2022)
7th Grade. 33% (29% increase compared to 2021-2022)
8th Grade. 17% (16% increase compared to 2021-2022)
11th Grade. 5% (1% increase compared to 2021-2022)

White:
3rd Grade. 45% (26% increase compared to 2021-2022)
4th Grade. 55% (38% increase compared to 2021-2022)
5th Grade 62% (51% increase compared to 2021-2022)
7th Grade. 66% (41% increase compared to 2021-2022)
8th Grade. 72% (36% increase compared to 2021-2022)
11th Grade 75% (42% increase compared to 2021-2022)

Hispanic Latinos:
3rd Grade. 19% (13% increase compared to 2021-2022)
4th Grade. 17% (13% increase compared to 2021-2022)
5th Grade 14% (10% increase compared to 2021-2022)
6th Grade 23% (17% increase compared to 2021-2022)

7th Grade. 24% (12% increase compared to 2021-2022)
8th Grade. 32% (25% increase compared to 2021-2022)
11th Grade 34% (9% increase compared to 2021-2022)

In mathematics, we had an increase in student performance in the following grades and subgroups.

All students:
6th Grade 67% (29% increase compared to 2021-2022)
7th Grade. 47% (4% increase compared to 2021-2022)
11th Grade 65% (8% increase compared to 2021-2022)

English Only:
6th Grade 78% (50% increase compared to 2021-2022)
7th Grade. 54% (14% increase compared to 2021-2022)

SPED:
4th Grade. 40% (40% increase compared to 2021-2022)
6th Grade 60% (60% increase compared to 2021-2022)
7th Grade. 22% (22% increase compared to 2021-2022)
11th Grade 67% (66% increase compared to 2021-2022)

White:
4th Grade. 46% (8% increase compared to 2021-2022)
6th Grade 79% (57% increase compared to 2021-2022)
7th Grade. 51% (21% increase compared to 2021-2022)
11th Grade 60% (20% increase compared to 2021-2022)

English Learners:
3rd Grade. 11% (13% increase compared to 2021-2022)
4th Grade. 14% (13% increase compared to 2021-2022)
5th Grade 12% (1% increase compared to 2021-2022)
6th Grade 43% (40% increase compared to 2021-2022)
7th Grade. 30% (30% increase compared to 2021-2022)
8th Grade. 19% (19% increase compared to 2021-2022)

Hispanic Latinos:
4th Grade. 22% (1% increase compared to 2021-2022)
6th Grade 55% (43% increase compared to 2021-2022)

7th Grade. 42% (33% increase compared to 2021-2022)
8th Grade. 21% (13% increase compared to 2021-2022)

Socio Economically Disadvantaged:
5th Grade 20% (6% increase compared to 2021-2022)
6th Grade 53% (1% increase compared to 2021-2022)
7th Grade. 41% (35% increase compared to 2021-2022)
8th Grade. 22% (10% increase compared to 2021-2022)
11th Grade 64% (50% increase compared to 2021-2022)

Most all other LCAP Goal 1 metrics were met with our desired outcome.

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

All LCAP Goal 1 Actions and Services planned goals metrics and desired outcomes/actions have remained the same. CUSD has added the following two new goals utilizing non-contributing funding, Learning Recovery Emergency Block Grant:

Goal 1 Action 12 (Intervention Services)
This goal will enhance current during, after-school, and summer intervention services.

Goal 2 Action 13 (Health Services)
This goal will continue to support our health services.

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	At-Promise Students BROAD GOAL There shall be a particular focus on increasing academic achievement for our at-promise students, including English Learners, Special Education, Hispanic/Latinx students, and Socio-Economic Disadvantaged. LCAP Priorities: Priority 4: Pupil Achievement Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

Analysis of of state and local assessments, engagement tracking, survey data of students, parents, teachers, and staff to increase the performance of our at-promise groups of students. We will data collected as part of student academic monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students taking the SAT Source: CDE DataQuest	2020-2021 CUSD: 31%	2021-2022 CUSD: 39%	2022-2023 CUSD: 28%		2023-2024 CUSD: 61%
Percent Completion of Students Meeting Graduation Requirement	2020-2021 CUSD: 89.3% White: 92.8%	2021-2022 CUSD: 90% White: 93.6%	2022-2023 CUSD: 87% White: 91%		2023-2024 CUSD: 95.3% White: 98.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CDE DataQuest	Hispanic or Latino: 86.3%	Hispanic or Latino: 86.1%	Hispanic or Latino: 90%		Hispanic or Latino: 96.3%
Graduates meetings UC/CSU Requirements Source: CDE DataQuest	2020-2021 CUSD: 36% White: 49% Hispanic or Latino: 24%	2021-2022 Due to a shift in staff, CUSD did not upload this data. Our team will need to calculate this data manually and the data will uploaded once available.	2022-2023 CUSD: 56% White: 71% Hispanic or Latino: 41%		2023-2024 CUSD: 46% White: 59% Hispanic or Latino: 34%
Percent of students who have passed an AP exam with score of 4 or higher Source: CDE DataQuest	2020-2021 59% of seniors with score of 4 or higher (171 out of 290)	2021-2022 24% of seniors with score of 4 or higher (59 out of 246)	2022-2023 66% of seniors with score of 4 or higher		2023-2024 69% of seniors with score of 4 or higher
Percentage of AVID students who apply to post-secondary education Source: CUSD Local Reports	2020-2021 35% AVID students apply to post-secondary education	2021-2022 100% AVID students applied to post-secondary education	2022-2023 100% AVID students applied to post-secondary education		2023-2024 85% students will apply to post-secondary education
English Language Arts district-wide aligned curriculum (Elementary)	2020-2021 0 alignment of English Language Arts district-	2021-2022 1 aligned English Language Arts district-wide curriculum	2022-2023 1 aligned English Language Arts district-wide curriculum		2023-2024 Maintain English Language Arts district-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Reports	wide curriculum (Elementary)				wide aligned curriculum
English Language Development district-wide aligned curriculum (Elementary) Source: CUSD Local Reports	2020-2021 0 alignment of English Language Development district-wide curriculum (Elementary)	2021-2022 1 aligned English Language Development district-wide curriculum	2022-2023 1 aligned English Language Development district-wide curriculum		2023-2024 Maintain English Language Development district-wide curriculum
District Wide benchmark assessments (English Language Arts, English Language Development, and Mathematics) Source: CUSD Local Reports	2020-2021 1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 0 District-wide English Language Development Assessment (Elementary) 1 District-wide Mathematics	2021-2022 1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 0 District-wide English Language Development Assessment (Elementary) 1 District-wide Mathematics	2022-2023 1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 0 District-wide English Language Development Assessment (Elementary) 1 District-wide Mathematics		2023-2024 Maintain the following district-wide benchmarks: 1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 1 District-wide Mathematics Assessment (Secondary)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assessment (Secondary) 0 District-wide Mathematics Assessment (Elementary)	Assessment (Secondary) 1 District-wide Mathematics Assessment (Elementary)	Assessment (Secondary) 1 District-wide Mathematics Assessment (Elementary)		Adopt the following district-wide benchmarks: 1 District-wide English Language Development Assessment (Elementary) 1 District-wide Mathematics Assessment (Elementary)
Universal TK-2 Literacy Screener Source: CUSD Local Reports	2020-2021 0 District Wide Grade Level Data Meetings	2021-2022 0 District Wide Grade Level Data Meetings	2022-2023 1 District Wide Grade Level Data Meetings		2023-2024 3 District Wide Grade Level Data Meetings
Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CDE Data | CAASPP/ELPAC Website	2020-2021 16.4% Proficient	2021-2022 13.5% Proficient	2022-2023 16.33% Proficient		2023-2024 26.4% Proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dual Immersion Language Preschool Source: CUSD Local Reports	2020-2021 0 Dual Immersion Language Preschools	2021-2022 0 Dual Immersion Language Preschools	2022-2023 1 Dual Immersion Language Preschools		2023-2024 Maintain 1 Dual Immersion Language Preschool
Big Lift (Early Literacy Initiative) Collaborative Source: Big Lift Collaborative Meeting Calendar	2020-2021 9 Big Lift Collaborative Meetings	2021-2022 9 Big Lift Collaborative Meetings	2022-2023 8 Big Lift Collaborative meetings		2023-2024 Maintain 9 Big Lift Collaborative Meetings
Technology Enhanced Curriculum Source: CUSD Local Reports	2020-2021 4 Technology Enhanced Curriculum to support Literacy	2021-2022 4 Technology Enhanced Curriculum to support Literacy	2022-2023 4 Technology Enhanced Curriculum to support Literacy		2023-2024 Maintain 4 Technology Enhanced Curriculum to support Literacy
Dyslexia Professional Development to Staff Source: CUSD Local Reports	2020-2021 1 District wide Dyslexia Professional Development	2021-2022 0 District wide Dyslexia Professional Development	2022-2023 1 District Wide Dyslexia Professional Development		2023-2024 Provide 3 Dyslexia Professional Development
Districtwide Student Attendance Source: Infinite Campus (CUSD Student Information System)	2020-2021 95% Districtwide Attendance	2021-2022 91.62% Districtwide Attendance	2022-2023 91.7%(as of 1/26/2023) Districtwide Attendance		2023-2024 Increase Districtwide attendance by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities ELA/ELD Local Benchmark Source:	2020-2021 No Metric	2021-2022 (New Metric) SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4%	2022-2023 SPECIAL EDUCATION 3rd - 0 4th - 10% 5th - 0 6th - 0 7th -33% 8th - 17% 11th -5%		2023-2024 SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District-wide Literacy Supports	Increased Literacy Services, including expansion of our Library program in order to increase access and support for our at-promise students.	$100,000.00	No
2.2	English Language Development district-wide aligned curriculum	English Language Development aligned curriculum and instructional materials.	$60,000.00	Yes
2.3	MTSS Implementation: District Wide formative and summative assessments	Assessment with district adopted formative reading, writing, and mathematics assessment to be administered three times a year. Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	PreK-12th Expanded Supports and Programs	PreK-12th Expanded supports to increase capacity to provide selected students, including English Learners, Socio-Economically Disadvantaged, and Foster Youth, with access to a well-rounded education, improve conditions for student learning, and improve use of technology to improve the academic achievement and digital literacy of all students.	$150,000.00	Yes
2.5	Grades TK-3 reduced ratio of 24-to-1	Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allowing for intensive small group instruction in English Language Development and literacy.	$500,000.00	No
2.6	Spanish Courses	Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.	$403,563.00	No
2.7	Dual Immersion Preschool	Provide dual language preschool for eligible Migrant and at-risk students.	$100,000.00	No
2.8	Big Lift (Early Literacy Initiative) Collaborative	Facilitate Big Lift Collaborative to continue to align Preschool through Grade 3 literacy, improve family engagement strategies, and develop community partnerships.	$2,000.00	No
2.9	English Language Development Interventions & Curriculum	English Language Development Interventions & Curriculum Supports	$110,000.00	Yes
2.10	Technology Enhanced Curriculum	Technology-enhanced reading intervention curriculum will be available to students from Transitional Kindergarten through High School.	$33,221.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Dyslexia Intervention and Common Core Aligned Materials	Intervention and Common Core-aligned materials will be provided to support students with dyslexia.	$15,000.00	No
2.12	English Language Development Secondary Sections	Cunha and Half Moon Bay High School will have dedicated sections of English Language Development	$250,000.00	Yes
2.13	English Language Development Specialists	English Language Development Specialists to support English Learners	$300,000.00	Yes

Goal Analysis [2022-23]

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

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

The majority of our actions and services in LCAP Goal 2 were carried out as planned. Although LCAP Goal 2 Action 7 was implemented, establishing our first dual immersion preschool was paid for by one-time Universal Transitional Kindergarten one-time funding. In addition, in our LCAP Goal 2 Action 9, we are delaying purchasing additional English Language Development (ELD) curriculum. We are taking our time and learning about our new English Language Arts and English Language Development Adoption before purchasing a supplemental ELD curriculum.

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.

During the 2022-2023 school year, there were a few factors that created a gap between our budgeted expenditures compared to our estimated expenditures. The first major factor was the severe substitute shortage which prevented us to release staff for professional development opportunities and also filling new positions that would be able to carry out actions and services. In addition, we had one-time grants and one-time carry-over that were specific to services for at-promise students and interventions that we found out after the approval of our 2022-2023 Local Control Accountability Plan (LCAP).

Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF The base was used to pay for the overage.

UPDATE BELOW...

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
*Goal 2 Action 1: $142,390 (overspent due to the 3% ongoing salary increases)
*Goal 2 Action 2: -$50,708 (underspent due to being unable to hire highly qualified credentialed teachers due to severe teacher shortage)
*Goal 2 Action 3: -$76,280 (underspent due to being unable to hire highly qualified credentialed teachers due to severe teacher shortage)
*Goal 2 Action 4: -$162,188 (overspent due to increased funding needed for expanded services)
*Goal 2 Action 7: $45,540(underspent a dual immersion preschool was implemented, however, we used one-time Universal Prekindergarten funding instead of LCAP due to its one-time restrictions)
*Goal 2 Action 8: $10,000 (slightly underspent due to collaborative time decreasing to 6 times per year)
*Goal 2 Action 9: -$22,230 (underspent due to being unable to hire an ELD TOSA at Hatch Elementary School)
*Goal 2 Action 10: -$31,813 (underspent slightly due to the decrease in the online curriculum)
*Goal 2 Action 11: -$5,471 (underspent due to a state grant used to pay for a similar service)
*Goal 2 Action 12: -$158,821 (underspent due to the increased number of RFEP EL students that are being mainstreamed)
*Goal 2 Action 13: -$207,969 (underspent due to being unable to hire highly qualified credentialed teachers)

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

After a close analysis of our metrics, our LCAP Goal 2 metrics demonstrated progress toward our goal.

*66% of students passed an AP exam with a score of 3 or higher
*100% of students enrolled in AVID programs are applying to 4-year colleges

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.

Most of our LCAP Goal 2 Actions and Services planned goals metrics and desired outcomes/actions have remained the same. There were some changes in a few planned goals and the fiscal allocations to existing goals.

These changes are described below:

Goal 2.8 | Big Lift (Early Literacy Initiative) Collaborative, was decreased to $2,000 in order to account for a budget adjustment from our Big Lift Grant.
Goal 2.7 | Although we did establish our first dual immersion preschool, the cost for this was paid for by one-time Universal Transitional Kindergarten one-time funding.
Goal 2.9| We are delaying purchasing additional English Language Development (ELD) curriculum due to the time needed to learn about our new English Language Arts and English Language Development Adoption before purchasing a supplemental ELD curriculum.

In regards to metrics, the metrics with substantial differences are as follows:

Percent of students taking the SAT decreased by 11%
Percent of senior students with a score of 4 or higher on an AP exam increased by 42%
Percent of Students with Disabilities scoring at grade level decreased in 3rd, 5th, and 6th grade
Percent of Students with Disabilities scoring at grade level increased in 4th, 7th, and 8th grade

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	Student & Parent Engagement (Academic & Social-Emotional) MAINTENANCE OF PROGRESS GOAL The metrics and actions within this goal will be implemented to ensure that the progress made within Parent Involvement (LCAP Priority 3) goal will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal. LCFF Priorities: Priority 3: Parental Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

Parent Involvement and Family Engagement are a priority in our district. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators, DELACs, and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey Results Source: Panorama Survey	2020-2021 500 parents participated in our 2020-2021 Panorama Family Survey.	2021-2022 403 parents participated in our 2020-2021 Panorama Family Survey (20% decrease)	2022-2023 320 parent participated in our 2022-2023 Panorama Family Survey		2023-2024 Increase 10% from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation Source: Panorama Survey	2020-2021 Barriers to Engagement - 80% answered favorably School Climate - decrease by 64% answered favorably Family Engagement - 22% answered favorably	2021-2022 Barriers to Engagement - decrease by 3% School Climate - decrease by 6% Family Engagement - increase by 4%	2022-2023 Barriers to Engagement - decrease by 0 School Climate - decrease by 0 Family Engagement - increase by 1%		2023-2024 Increase 10% from baseline
Student Engagement through Summer School Interventions Source: Summer School Attendance Data	2020-2021 Results will be entered for baseline after final enrollment is calculated after summer 2021. At this time it is an estimated 425 students.	2021-2022 Final enrollment for SS 2022 estimated at 425 students	2022-2023 Final enrollment for SS 2023 estimated at: 797		2023-2024 Serve 550 students in need of academic and/or social interventions
Student after-school/before school Interventions and Tutoring Source: Intervention Attendance Data	2020-2021 200 students served through small group or 1 to 1 after-school/before school interventions to selected at-promise students	2021-2022 25 students	2022-2023 133 students		2023-2024 Serve a total of 600 students through small group or 1 to 1 after-school/before school interventions to selected at-promise students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community & Parent Engagement Committees Source: Attendance Data	2020-2021 Community Meetings through specific roundtable input from *Latino/x Roundtable *LGBTQ Roundtable *PTO Alliance *Secondary Health and Wellness Committees *SEL Parent Meetings	2021-2022 Minimum of 10 participants	2022-2023 Attendance for the following committees Community Meetings through specific roundtable input from *Latino/x Roundtable (8 average participants out of 25 members) *LGBTQ Roundtable (0) *PTO Alliance (52 average participants out of 40 members) *Secondary Health and Wellness Committees (10 average participants out of 28 Members) *SEL Parent Meetings (8 average participants out of 20 members) * DELAC (20 average participants out of 491 EL Families invited)		2023-2024 Minimum participation of 20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family & Student Case Management Source: Migrant Education Case Management Meeting Logs	2020-2021 100% of Migrant Education Students have 1 to 1 Student Case Management	2021-2022 100% of Migrant Education Students have 1 to 1 Student Case Management	2022-2023 100% of Migrant Education Students have 1 to 1 Student Case Management		2023-2024 Maintain 100% of Migrant Education Students with 1 to 1 Student Case Management Utilize the Migrant Education Case Management System with our English Learner Students utilizing components of our COST meetings

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Summer School Interventions	Summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.	$155,877.00	Yes
3.2	Interventions and Tutoring	Interventions and Tutoring (After school, before school, and Saturdays/extended breaks)	$150,000.00	Yes
3.3	Community & Parent Engagement Committees	Latinx Roundtable, LGBTQ Roundtable, Secondary Health and Wellness Committees, PTO Alliance, SEL Parent Meetings	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Family & Student Case Management	Family & student case management to support families with local resources and "connecting a system of resources" for our families with our district and our local community.	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

The majority of actions and services in LCAP Goal 3 were carried out as planned. Please note that summer school expenses are currently being calculated and are still in the encumbrance stage.

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.

During the 2022-2023 school year, there were various one time grants and categorical carryover required to be spent by end of the 2022-2023 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
LCAP Goal 3 Action 1: -$147,962 (this amount is currently underspent due to summer school costs not yet being expended)
LCAP Goal 3 Action 2: -$150,000 (this amount is currently underspent due to summer school costs not yet being expended)
LCAP Goal 3 Action 3: -$9,002 (underspent due to continued Zoom meetings versus in-person)
LCAP Goal 3 Action 4: -$1,378 (underspent due to staff leaving the position)

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

After a close analysis of our metrics, about half of our LCAP Goal 3 metrics demonstrated progress toward our goal.

We continued to maintain active participation in our community and engagement committees and are on target to serve a similar number of students in an enriching summer school program.

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

All of our LCAP Goal 3 Actions and Services planned goals metrics and desired outcomes/actions have remained the same.

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	Social-Emotional Goal FOCUS GOAL Increase the implementation of a positive climate framework to increase student wellbeing and student academic achievement while decreasing chronic absenteeism, discipline referrals, suspensions, and expulsions. LCAP Priorities: Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Analysis of different domains of referral data, survey data of students, parents, and teachers to measure social emotional well-being and mental health. We will use engagement tracking, behavioral data, survey data of students, parents, teachers, and staff and data collected as part of wellness checks as metrics to monitor the social emotional well-being and mental health of students and staff are supported and to ensure the number of students and staff in need of Tier 2 and Tier 3 supports are decreasing.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Counseling Supports for Families Source: CUSD local data 2020-2021	2020-2021 6 Family Engagement SEL Nights	2021-2022 8 Family Engagement SEL Nights	2022-2023 8 Family Engagement SEL Nights		2023-2024 9 Family Engagement SEL Nights
Site Parent Engagement Events	2020-2021 2 Site Parent Engagement Events	2021-2022 2 Site Parent Engagement Events	2022-2023 8 Site Parent Engagement Events		2023-2024 5 Site Parent Engagement Events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD local data					
Site Community Liaison Trainings Source: CUSD local data1	2020-2021 4 Community Liaison Trainings	2021-2022 6 Community Liaison Trainings	2022-2023 9 Community Liaison Trainings		2023-2024 10 Community Liaison Trainings
Translations Services Source: CUSD local data	2020-2021 0 trainings on best practices for translation and interpretation at the site	2021-2022 1 training on best practices for translation and interpretation at the site	2022-2023 1 training on best practices for translation and interpretation at the site		2023-2024 3 trainings to site staff & community liaisons regarding tools and practices for translation and interpretation
Improved Facilities Source: FIT Report	2020-2021 FIT Report 2 sites with a rating of overall Good or above	2021-2022 2 sites with a rating of overall Good or above	2022-2023 2 sites with a rating of overall Good or above		2023-2024 FIT Report 4 sites with a rating of Good or above

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling Supports	Increased Counseling supports for students and their families to support at-promise students in both SEL and academic supports.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Family Engagement Supports	Increased Family Engagement Supports *English Learner Family Engagement outreach *Title I Site Community Liaison *District Community Liaison *Sites will implement at least 4 parent engagement events to discuss tailored to site-identified parent needs. *Implementing District-wide protocols and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home, and critical information about the school. *Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education-related vocabulary.	$280,000.00	Yes
4.3	Translation Services	Provide oral interpretation and written translation services.	$75,000.00	Yes
4.4	Improved School Facilities	School facilities are maintained and in good repair.	$613,943.00	No
4.5	Secondary Counseling Services	Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).	$259,000.00	Yes
4.6	Multi Tiered Systems of Supports	Further develop areas of support for the Social-Emotional Development of our students *Classroom workshops for students (mindfulness, relational aggression, empowerment groups etc)	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Teacher/staff climate consultation *Teacher wellness groups *Teacher wellness PD for administrators *COST Meetings *SST framework and handbook (CCEIS) *SST coaching and PD (CCEIS) *Wellness Fairs *Family engagement seminars *PBIS PD - Framework implementation T1, T2 and T3 *PSW framework implemented (T3) (CCEIS)		

Goal Analysis [2022-23]

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

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

A description of any substantive differences in planned actions and actual implementation of these actions.
All of our actions and services in LCAP Goal 4 were carried out as planned.

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.

During the 2022-2023 school year, there were various one-time grants and categorical carryover required to be spent by the end of the 2022-2023 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures that were above the Budgeted Expenditures, state/federal grants, or LCFF Base were used to pay for the overage.

UPDATE BELOW

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
*Goal 4 Action 1: $18,179 (underspent due to salary step and column)
*Goal 4 Action 2: $46,770 (underspent due to new staff hired)
*Goal 4 Action 3: $55,277 (underspent due to underestimation of translation services)
*Goal 4 Action 4: -$1,352,784 (overspent due to a large cost of our Maintenance and Operations (MOT) was not included in the originally budgeted expenditures)

*Goal 4 Action 5: $6,601 (underspent due to 3% ongoing salary adjustment)
*Goal 4 Action 6: $24,173 (underspent due to one-time other grants supporting portions of this goal)

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

After close analysis of our metrics, all of our LCAP Goal 4 metrics demonstrated maintenance or progress toward our goal.

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

All of our LCAP Goal 4 Actions and Services planned goal metrics and desired outcomes/actions have remained the same.

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

Goals and Actions

Goal

Goal #	Description
5	ELA/ELD, Mathematics, and Suspension FOCUS GOAL Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and Socio-Economically Disadvantaged students. LCAP Priorities Priority 4: Pupil Achievement

An explanation of why the LEA has developed this goal.

Analysis of of state and local assessments, engagement tracking, survey data of students, parents, teachers, and staff to increase the performance of our at-promise groups of students. We will data collected as part of student academic monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students proficient in English Language Arts - Lexia Assessment (NOTE: This assessment was used in lieu of CAASPP due to COVID-19 Pandemic)	2020-2021 ALL STUDENTS 3rd - 56% 4th - 50% 5th - 54% 6th - 62% 7th - 65% 8th - 74% 11th - 87%	2021-2022 ALL STUDENTS 3rd - 45% 4th - 24% 5th - 42% 6th - 38% 7th - 39% 8th - 40% 11th - 49%	2022-2023 ALL STUDENTS 3rd - 33% 4th - 37% 5th - 35% 6th - 27% 7th - 45% 8th - 50% 11th - 55%		2023-2024 ALL STUDENTS 3rd - 66% 4th - 60% 5th - 64% 6th - 72% 7th - 75% 8th - 84% 11th - 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Lexia Reporting System	ENGLISH ONLY 3rd - 51% 4th - 49% 5th - 50% 6th - 57% 7th - 65% 8th - 74% 11th - 87% ENGLISH LEARNERS 3rd - 6% 4th - 2% 5th - 24% 6th - 41% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 4% 4th 1% 5th - 14% 6th - 10% 7th - 4% 8th - 1% 11th - 4% WHITE 3rd - 19% 4th - 17% 5th - 11% 6th - 25%	ENGLISH ONLY 3rd - 62% 4th - 43% 5th - 55% 6th -59% 7th - 55% 8th - 50% 11th - 69% ENGLISH LEARNERS 3rd - 15% 4th - 0% 5th - 11% 6th - 4% 7th - 5% 8th - 0% 11th - 11% SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4% WHITE 3rd - 68% 4th - 53% 5th - 59% 6th - 61%	ENGLISH ONLY 3rd - 41% 4th - 52% 5th - 63% 6th -29% 7th - 61% 8th - 60% 11th -71% ENGLISH LEARNERS 3rd - 3% 4th - 3% 5th - 0% 6th - 0% 7th - 17% 8th - 0% 11th - 8% SPECIAL EDUCATION 3rd -0% 4th - 10% 5th - 0% 6th - 0% 7th - 33% 8th - 17% 11th - 5% WHITE 3rd - 45% 4th - 55% 5th - 62% 6th - 11%		ENGLISH ONLY 3rd - 61% 4th - 59% 5th - 60% 6th - 67% 7th - 75% 8th - 84% 11th - 97% ENGLISH LEARNERS 3rd - 16% 4th - 12% 5th - 34% 6th - 51% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14% WHITE 3rd - 29% 4th - 27% 5th - 21% 6th - 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th - 25% 8th - 36% 11th - 33% HISPANIC LATINO 3rd - 6% 4th - 4% 5th - 4% 6th - 6% 7th - 12% 8th - 7% 9th - 25% SOCIOECONOMICALLY DISADVANTAGED 3rd - 23% 4th - 8% 5th - 10% 6th - 24% 7th - 24% 8th - 15% 11th - 50%	7th - 65% 8th - 49% 11th - 67% HISPANIC LATINO 3rd - 16% 4th - 10% 5th - 26% 6th - 21% 7th - 21% 8th - 27% 11th - 32% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 4th - 6% 5th - 23% 6th - 20% 7th - 22% 8th - 27% 11th - 26%	7th - 66% 8th - 72% 11th - 75% HISPANIC LATINO 3rd - 19% 4th - 17% 5th - 14% 6th - 23% 7th - 24% 8th - 32% 11th - 34% SOCIOECONOMICALLY DISADVANTAGED 3rd - 0% 4th - 3% 5th - 0% 6th - 0% 7th - 10% 8th - 7% 11th - 1%		7th - 35% 8th - 46% 11th - 43% HISPANIC LATINO 3rd - 16% 4th - 14% 5th - 14% 6th - 16% 7th - 22% 8th - 17% 9th - 35% SOCIOECONOMICALLY DISADVANTAGED 3rd - 43% 4th - 18% 5th - 20% 6th - 34% 7th - 34% 8th - 25% 11th - 60%
English Language Proficiency Assessment for California (ELPAC) Summative Results Source: CDE CAASPP/ELPAC Website	2020-2021 16.4% Percent of students achieved a Level 4 on the English Language Proficiency for California (ELPAC) Summative	2021-2022 13.5% Percent of students achieved a Level 4 on the English Language Proficiency for California (ELPAC) Summative	2022-2023 15.57 % Percent of students achieved a Level 4 on the English Language Proficiency for California (ELPAC) Summative		2023-2024 26.4% Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP 2018-2019

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
VAPA and STEM Services Source: CUSD local data	2020-2021 1 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School	2021-2022 1 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School	2022-2023 2 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School		2023-2024 3 District Wide VAPA & STEM After-school Enrichment Supports @ Elementary, Middle, and High School
Percent Completion of Students Meeting Graduation Requirement Source: CDE	2020-2021 CUSD: 89.3% White: 92.8% Hispanic or Latino: 86.3%	2021-2022 CUSD: 90% White: 93.6% Hispanic or Latino: 86.1%	2022-2023 CUSD: 90% White: 91% Hispanic or Latino: 90%		2023-2024 CUSD: 95.3% White: 98.8% Hispanic or Latino: 96.3%
Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP	2020-2021 16.4% Proficient	2021-2022 13.51% Proficient	2022-2023 ???% Proficient Pending official data results. Once posted by CDE, this data will be updated.		2023-2024 26.4% Proficient
Suspension Data Source: Local District Data	2020-2021 Not Measured	2021-2022 (New Metric - Baseline) 82 total suspensions	2022-2023 97 total suspensions Male 70%		2023-2024 (New Metric - Baseline) 50 total suspensions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Male 82% Female 18% White 24% Hispanic 67% Asian 1% Black 6% Other 1% SPED 23% EO 38% ELL 26% FEP 37%	Female 30% White 16% Hispanic 79% Asian 1% Black 0% Other 3% SPED 23% EO 46% ELL 23% FEP 31%		Male 50% Female 50% White 50% Hispanic 50% SPED 10% EO 15% ELL 15% FEP 15%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Develop and implement a Tier 1, Tier 2, and Tier 3 Intervention model	$855,051.00	Yes
5.2	Elementary Reading Intervention Teachers	Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (4.6 Full-Time Equivalent)	$348,246.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Increased during school and after school enrichment services	Increased Enrichment Services for our at-promise students *Visual Arts and Performing Arts Services *Science Technology Engineering Art Mathematics Services	$150,000.00	Yes

Goal Analysis [2022-23]

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

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

All of our actions and services in LCAP Goal 5 were carried out as planned.

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.

During the 2022-2023 school year, there were various one-time grants and categorical carry-over required to be spent by the end of the 2022-
2023 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures that were above the Budgeted Expenditures, state/federal grants, or LCFF Base were used to pay for the overage.\

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
Goal 5 Action 1: $69,304(underspent due to local grants that supported similar services
Goal 5 Action 2: $39,993(overspent due to salary increases)
Goal 5 Action 3: -$61,915 (underspent due to lack of highly qualified staff caused by the severe teacher shortage)

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

After close analysis of our metrics, all of our LCAP Goal 5 metrics demonstrated progress toward our goal.

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

All of our LCAP Goal 5 Actions and Services planned goal metrics and desired outcomes/actions have remained the same.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,487,644	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.26%	3.25%	$951,140.68	11.52%

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

Required Descriptions

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

LCAP Goal 1: STUDENT ACHIEVEMENT (Academic & Social-Emotional)

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups. English learners, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we enter our post-COVID-19 pandemic, we continue to notice an increased need to support the social-emotional needs of our English Learners, Foster Youth, and low-income students to ensure they can access the academic component of education. Local and state data have indicated a decline in both the academic and social-emotional needs of our students.

By providing highly qualified staff with the needed professional development, our staff will be equipped with the tools needed to support our student's academic and social needs. We will continue to support our students with our CORE content, however, we would like to emphasize the need to provide increased professional development around our standards-aligned curriculum and Social Emotional Learning. This professional development will provide our staff with tools that will support our students' academic and social growth. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy and professional development can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 1 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

New Teacher Induction Program (Action 2) | We are going to monitor and measure the effectiveness of these actions by maintaining 100% participation of new teachers in the Teacher Induction Program.

Increased Professional Development - At-Promise Students: LEA-wide (Action 4) | We are going to monitor and measure the effectiveness of these actions by enrolling all new teachers in the Teacher Induction Program.

(Action 12)

LCAP Goal 2: AT-PROMISE STUDENTS

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups. English learners, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we enter our post-COVID-19 pandemic, we continue to notice an increased need to support the social-emotional needs of our English Learners, Foster Youth, and low-income students to ensure they can access the academic component of education. Local and state data have indicated a decline in both the academic and social-emotional needs of our students.

By providing the specific actions and services listed below, our English Learners, Low Income, and Foster Youth students will have the standards-aligned curriculum and an MTSS framework that will provide safety nets of support throughout the school year. This will include MTSS interventions, ELA/ELD curriculum and intervention curriculum adoption, and a technology-enhanced curriculum. Our Universal TK-2 Literacy Screening will support us with the design of interventions needed in ELA/ELD and Mathematics in order to provide meaningful interventions throughout the academic school year.

Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, and comprehensive programs can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 2 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

PreK-12th Expanded Supports and Services (Action 4) | We are going to monitor and measure the effectiveness of these actions by comparing the growth of our state and local assessments.

Technology Enhanced Curriculum LEA-wide (Action 10) | We are going to monitor and measure the effectiveness of these actions by maintaining 4 technology-enhanced curricula to support literacy.

LCAP Goal 3: STUDENT& PARENT ENGAGEMENT (ACADEMIC & SOCIAL-EMOTIONAL)

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups. English learners, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we enter our post-COVID-19 pandemic recovery, we continue to notice an increased need to support the social-emotional needs of our English Learners, Foster Youth, and low-income students to ensure they can access the academic component of education. Local and state data have indicated a decline in both the academic and social-emotional needs of our students.

By providing the specific action and service listed below, selected English Learners, Low Income, and Foster Youth will have an extended school year in the summer months that will provide both a rigorous yet engaging summer school experience. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, comprehensive programs, and out-of-school curricula experiences can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 3 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic post-pandemic era, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 or 2022-2023 data as a baseline for some of our actions and services.

LCAP Goal 4: SOCIAL-EMOTIONAL

The actions and services listed below will be principally directed to support the unique social-emotional needs of our unduplicated subgroups (English Learners, Low Income, and Foster Youth) and their families through systemic MTSS structures. In order for our English Learners, Low Income, and Foster Youth to excel academically, we must first address their social-emotional needs. Local data have indicated a decline in the social-emotional needs of our English Learners, Low Income, and Foster Youth students which could be seen by the decline in grades, partial attendance, and referrals to counseling.

By providing the specific actions and services listed below, selected unduplicated students will have various social-emotional supports to support their journey in returning to school. This will also include a focus on providing wrap-around services that will also support our families in providing social-emotional support at home. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that home visits, counseling, and positive self-concept are experiences that can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 4 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic post-pandemic era, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 or 2022-2023 data as a baseline for some of our actions and services.

Counseling Supports LEA-wide (Action 1) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

Family Engagement Supports LEA-wide (Action 2) | We are going to monitor and measure the effectiveness of these actions by increasing from 2 to 5 parent engagement events.

Translation Services: LEA-wide (Action 3) | We are going to monitor and measure the effectiveness of these actions by increasing from 4 to 10 community liaison training days.

Secondary Counseling Services: School-wide (Action 5) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

Multi-Tiered Systems of Supports (Action 6) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

LCAP Goal 5: ELA/ELD, MATHEMATICS, AND SUSPENSION

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups (English Learners, Low Income, and Foster Youth), particularly in ELA/ELD, Mathematics, and Suspension. Our English Learners, Low Income, and Foster Youth already had a significant gap in ELA/ELD, Mathematics, and Suspension prior to the COVID-19 pandemic as measured by the local qualitative and quantitative measures. It is important for our district to explicitly focus on the unique needs of English Learners, Low Income, and Foster Youth in ELA/ELD, Math, and Suspension to close a learning and attendance gap that has widened due to the post effects of the COVID-19 pandemic. Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and low-income students. Local and state data have indicated a decline in both the academic and social-emotional needs of our students within ELA/ELD, Math, and Suspensions.

By providing the specific actions and services listed below, our unduplicated students will have the standards-aligned curriculum and an MTSS framework that will provide safety nets of support throughout the school year. This will include MTSS interventions, ELA/ELD and Mathematics interventions, enrichment learning opportunities during school, after school, and summer school, and additional counseling services at the secondary level.

Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, and comprehensive programs can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 5 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic post-pandemic era, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 or 2022-2023 data as a baseline for some of our actions and services.

Continue MTSS Implementation: LEA-wide (Action 1) | We are going to monitor and measure the effectiveness of these actions by increasing by 10% students performance in Lexia Rapid Assessment (3rd-8th and 11th) to progress monitor our unduplicated students and at-promise students: per subgroup: English Learners, Special Education, Hispanic Latino, and Socio-Economically Disadvantaged.

Elementary Reading Intervention Teachers: LEA-wide (Action 2) | We are going to monitor and measure the effectiveness of these actions by increasing by 10% students performance in Lexia Rapid Assessment (3rd-8th and 11th) to progress monitor our unduplicated students and at-promise students: per subgroup: English Learners, Special Education, Hispanic Latino, and Socio-Economically Disadvantaged.

Increased during and after school enrichment: Schoolwide (Action 3) | We are going to monitor and measure the effectiveness of these actions by increasing from 1 to 3 district-wide VAPA & STEM after-school enrichment supports in elementary.

SUMMARY

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population (English Learners, Low Income, and Foster Youth) with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders.

These contributing actions are principally directed toward our unduplicated student population to help Cabrillo Unified School District be effective in meeting our LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and is effective in helping close equity and performance gaps and meet the goals of the district. Our intention is to increase transparency for stakeholders when reading this plan so they can better understand the rationale behind each unique district-wide action. Many of these actions and services are being performed on a school-wide or districtwide basis in order to increase the overall efficiency and effectiveness of our programs.

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

Using the calculation tool provided by the state, CUSD has calculated that it will receive $2,487,644, in Supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 8.26%. CUSD will meet the 8.26% proportionality percentage by planning to expend all the supplemental funds on actions or services that are principally

directed toward the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

Goal 1, Action 3: Increased Professional Development
We are going to monitor and measure the effectiveness of these actions by increasing professional development for all CUSD Certificated staff from 6 professional development opportunities to 10 professional development opportunities. By providing increased professional development with a focus on at-promise students (unduplicated students) and differentiated instruction, our English Learners, Socio-Economically Disadvantaged, and Foster Youth students will obtain increased opportunities for both academic and social-emotional achievement.

Goal 1, Action 7: AVID Program
Our AVID program will increase access to college and career opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) by providing individualized support received in their AVID sections. AVID is a research-based practice that has supported at-promise students with opportunities such as college field trips, increased counseling, and study skills. This last academic year CUSD had 100% of AVID students apply for a 2 or 4-year college.

Goal 1, Action 9: Credit Recovery
This contributing service/action will provide opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) to make up class credits using a self-paced independent online credit recovery program. This program will allow students to get back on track toward the graduation pathway.

Goal 1, Action 10: Early College Access
This contributing service/action will provide opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) to obtain concurrent enrollment opportunities that can motivate our students to apply to 2 or 4-year colleges by providing access to college professors while saving costs.

Goal 2, Action 8: Big Lift (Early Literacy Initiative) Collaborative
The contributing service/action is providing our at-promise students with increased literacy support through additional services and resources.

Goal 2, Action 9: English Language Development Interventions & Curriculum
This action will address the need by aligning a district-wide ELD curriculum directly aligned to our CA ELD standards and increase the performance of our EL students on the ELPAC.

Goal 2, Action 12: English Language Development Secondary Sections
This action will address the need by providing ELD sections with targeted interventions aligned to ELPAC Task Types within the same ELPAC level (Emerging, Expanding, Bridging)

Goal 2, Action 13: English Language Development Specialist
The service/action is identified to meet the need of our English Learner students through increased access to ELD push interventions and increased site professional development in best ELD practices during designated and integrated ELD.

Goal 3, Action 1: Summer School Interventions
The service/action is identified to meet the need of our at-promise students (English Learners, Socio-economically Disadvantaged, Hispanic/Latino, Special Education, and other low-performing students) to provide both during-school and after-school intervention opportunities by serving both academic and social needs of a minimum of 550 students.

Goal 3, Action 2: Interventions and Tutoring
The service/action is identified to meet the need of our at-promise students (English Learners, Socio-economically Disadvantaged, Hispanic/Latino, Special Education, and other low-performing students) to provide both during-school and after-school intervention opportunities. By providing increased interventions and tutoring with a focus on at-promise students (unduplicated students) and differentiated instruction, our English Learners, Socio-Economically Disadvantaged, and Foster Youth students will obtain increased opportunities for both academic and social-emotional achievement.

Goal 3, Action 4: Family and Student Case Management
This action will address the need for close 1 to 1 monitoring of our English Learner students through a student case management system that will ensure there are frequent checks of all of our EL students, including goal-setting meetings and family outreach.

Our increased and improved goals, actions, and services will support our collective impact as a district by increasing and improving the overall quality of support for our unduplicated and at-promise students. Below are the themes describing this impact:

John Hattie's indicators of success support the importance of increasing teacher capacity to ensure they have the tools necessary to successfully impact instruction. By increasing professional development with a focus on integrated and designated ELD strategies across all curriculum areas and by increasing during-school, after-school, and summer programs and interventions for English Learners, these strategies will help our English Learners achieve language proficiency at a faster rate and by default will decrease our percentage of long term English Learners.

Other strategies that will support our unduplicated students who are chronically absent are frequent monitoring of student engagement and performance through COST and SST teams, increased professional development through positive behavior intervention systems, and increased parent communication on attendance and students' academic performance. These strategies are a few examples of how our actions and services will decrease the chronic absenteeism rate of our unduplicated pupils.

As part of our MTSS structures around Social-Emotional well-being, our actions and services will increase counseling services for our unduplicated students. This includes an increase in Mental Health services for our students, families, and staff. In addition, we are bringing in SEL supporters that are multicultural and bilingual and will receive culturally relevant SEL services. Other strategies include embedding

VAPA and STEAM enrichment in order for our unduplicated students and their families will have a strong foundation for success in college and/or career.

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.

Not Applicable. Cabrillo Unified School District does not receive concentration funding.

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	55:1	
Staff-to-student ratio of certificated staff providing direct services to students	18:1	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$36,513,247.00	$2,644,366.00	$113,100.00	$84,750.00	$39,355,463.00	$37,144,112.00	$2,211,351.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	$29,470,904.00				$29,470,904.00
1	1.2	New Teacher Induction Program	All				$72,750.00	$72,750.00
1	1.3	Increased Professional Development (All Students)	English Learners Foster Youth Low Income	$11,376.00				$11,376.00
1	1.4	Increased Professional Development (At-Promise Students)	English Learners Foster Youth Low Income	$20,000.00			$10,000.00	$30,000.00
1	1.5	NGSS Instruction - Elementary	All	$18,554.00		$103,000.00		$121,554.00
1	1.6	NGSS Support	All			$10,100.00		$10,100.00
1	1.7	AVID Program	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.8	Career Technical Education Program	All	$109,190.00				$109,190.00
1	1.9	Credit Recovery	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
1	1.10	Early College Access (At-Promise Students)	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Special Education Services	Students with Disabilities	$1,519,322.00	$1,900,000.00			$3,419,322.00
1	1.12	Intervention Services	At-promise students		$410,083.00			$410,083.00
1	1.13	Health Services	All		$334,283.00			$334,283.00
2	2.1	District-wide Literacy Supports	All	$100,000.00				$100,000.00
2	2.2	English Language Development district-wide aligned curriculum	English Learners	$60,000.00				$60,000.00
2	2.3	MTSS Implementation: District Wide formative and summative assessments	All	$100,000.00				$100,000.00
2	2.4	PreK-12th Expanded Supports and Programs	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
2	2.5	Grades TK-3 reduced ratio of 24-to-1	All	$500,000.00				$500,000.00
2	2.6	Spanish Courses	All	$403,563.00				$403,563.00
2	2.7	Dual Immersion Preschool	All	$100,000.00				$100,000.00
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	At-promise students				$2,000.00	$2,000.00
2	2.9	English Language Development Interventions & Curriculum	English Learners	$110,000.00				$110,000.00
2	2.10	Technology Enhanced Curriculum	English Learners Foster Youth Low Income	$33,221.00				$33,221.00
2	2.11	Dyslexia Intervention and Common Core Aligned Materials	Students with Disabilities	$15,000.00				$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	English Language Development Secondary Sections	English Learners	$250,000.00				$250,000.00
2	2.13	English Language Development Specialists	English Learners	$300,000.00				$300,000.00
3	3.1	Summer School Interventions	English Learners Foster Youth Low Income	$155,877.00				$155,877.00
3	3.2	Interventions and Tutoring	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
3	3.3	Community & Parent Engagement Committees	All	$20,000.00				$20,000.00
3	3.4	Family & Student Case Management	English Learners	$5,000.00				$5,000.00
4	4.1	Counseling Supports	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
4	4.2	Family Engagement Supports	English Learners Foster Youth Low Income	$280,000.00				$280,000.00
4	4.3	Translation Services	English Learners	$75,000.00				$75,000.00
4	4.4	Improved School Facilities	All	$613,943.00				$613,943.00
4	4.5	Secondary Counseling Services	English Learners Foster Youth Low Income	$259,000.00				$259,000.00
4	4.6	Multi Tiered Systems of Supports	All	$75,000.00				$75,000.00
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	English Learners Foster Youth Low Income	$855,051.00				$855,051.00
5	5.2	Elementary Reading Intervention Teachers	English Learners Foster Youth Low Income	$348,246.00				$348,246.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.3**	Increased during school and after school enrichment services	English Learners Foster Youth Low Income	$150,000.00				$150,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$30,102,175	$2,487,644	8.26%	3.25%	11.52%	$3,467,771.00	0.00%	11.52 %	**Total:**	$3,467,771.00
								LEA-wide Total:	$1,831,518.00
								Limited Total:	$1,227,253.00
								Schoolwide Total:	$409,000.00

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	Increased Professional Development (All Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$11,376.00	
1	1.4	Increased Professional Development (At-Promise Students)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.7	AVID Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Half Moon Bay High School 9th -12th grade	$100,000.00	
1	1.9	Credit Recovery	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Pilarcitos & Half Moon Bay High Schools	$75,000.00	
1	1.10	Early College Access (At-Promise Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Half Moon Bay and Pilarcitos High Schools	$10,000.00	

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 (%)
2	2.2	English Language Development district-wide aligned curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$60,000.00	
2	2.4	PreK-12th Expanded Supports and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
2	2.9	English Language Development Interventions & Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Elementary Schools	$110,000.00	
2	2.10	Technology Enhanced Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,221.00	
2	2.12	English Language Development Secondary Sections	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Secondary Schools	$250,000.00	
2	2.13	English Language Development Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hatch, El Granada, Cunha, and Half Moon Bay High School	$300,000.00	
3	3.1	Summer School Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$155,877.00	
3	3.2	Interventions and Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$150,000.00	
3	3.4	Family & Student Case Management	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	
4	4.1	Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
4	4.2	Family Engagement Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,000.00	
4	4.3	Translation Services	Yes	LEA-wide	English Learners	All Schools	$75,000.00	

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 (%)
4	4.5	Secondary Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cunha Intermediate and Half Moon Bay High School 6th-8th grade	$259,000.00	
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$855,051.00	
5	5.2	Elementary Reading Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$348,246.00	
5	5.3	Increased during school and after school enrichment services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$150,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$36,456,183.00	$41,801,086.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Highly Qualified Staff	No	$27,888,941.00	$32,730,571
1	**1.2**	New Teacher Induction Program	No	$53,833.00	$51,652
1	**1.3**	Increased Professional Development (All Students)	Yes	$10,000.00	$11,376
1	**1.4**	Increased Professional Development (At-Promise Students)	Yes	$30,000.00	$5,688
1	**1.5**	NGSS Instruction - Elementary	No	$124,381.00	$120,369
1	**1.6**	NGSS Support	No	$10,100.00	$15,289
1	**1.7**	AVID Program	Yes	$190,000.00	$226,992
1	**1.8**	Career Technical Education Program	No	$109,000.00	$109,190
1	**1.9**	Credit Recovery	Yes	$60,000.00	$67,031
1	**1.10**	Early College Access (At-Promise Students)	Yes	$10,000.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Special Education Services	No	$3,344,311.00	$3,419,322
2	2.1	District-wide Literacy Supports	No	$100,000.00	$142,390
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$9,292
2	2.3	MTSS Implementation: District Wide formative and summative assessments	No	$100,000.00	$76,280
2	2.4	PreK-12th Expanded Supports and Programs	Yes	$150,000.00	$162,188
2	2.5	Grades TK-3 reduced ratio of 24-to-1	No	$500,000.00	$500,000
2	2.6	Spanish Courses	No	$500,000.00	$500,000
2	2.7	Dual Immersion Preschool	No	$100,000.00	$45,540
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	Yes	$11,150.00	$10,000
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$22,230
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$31,813
2	2.11	Dyslexia Intervention and Common Core Aligned Materials	No	$15,000.00	$5,471

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	English Language Development Secondary Sections	Yes	$250,000.00	$158,141
2	2.13	English Language Development Specialists	Yes	$300,000.00	$207,969
3	3.1	Summer School Interventions	Yes	$155,877.00	$7,915
3	3.2	Interventions and Tutoring	Yes	$150,000.00	$0
3	3.3	Community & Parent Engagement Committees	No	$20,000.00	$10,998
3	3.4	Family & Student Case Management	Yes	$5,000.00	$3,622
4	4.1	Counseling Supports	Yes	$70,000.00	$51,821
4	4.2	Family Engagement Supports	Yes	$280,000.00	$233,230
4	4.3	Translation Services	Yes	$75,000.00	$19,723
4	4.4	Improved School Facilities	No	$613,943.00	$1,966,727
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$252,399
4	4.6	Multi Tiered Systems of Supports	No	$75,000.00	$50,827
5	5.1	Continue Implementation of our Multi Tiered Systems of Support	Yes	$194,180.00	$124,876

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)
		(MTSS) to support our at-promise groups of students			
5	**5.2**	Elementary Reading Intervention Teachers	Yes	$348,246.00	$388,239
5	**5.3**	Increased during school and after school enrichment services	Yes	$150,000.00	$61,915

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,490,057	$2,884,674.00	$2,056,460.00	$828,214.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Increased Professional Development (All Students)	Yes	$10,000.00	$11,376		
1	1.4	Increased Professional Development (At-Promise Students)	Yes	$20,000.00	$5,688		
1	1.7	AVID Program	Yes	$190,000.00	$226,992		
1	1.9	Credit Recovery	Yes	$60,000.00	$67,031		
1	1.10	Early College Access (At-Promise Students)	Yes	$10,000.00	0		
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$9,292		
2	2.4	PreK-12th Expanded Supports and Programs	Yes	$150,000.00	$162,188		
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	Yes	$4,150.00	$10,000		
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$22,230		
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$31,813		

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)
2	2.12	English Language Development Secondary Sections	Yes	$250,000.00	$158,141		
2	2.13	English Language Development Specialists	Yes	$300,000.00	$207,969		
3	3.1	Summer School Interventions	Yes	$155,877.00	$7,915		
3	3.2	Interventions and Tutoring	Yes	$150,000.00	0		
3	3.4	Family & Student Case Management	Yes	$5,000.00	$3,622		
4	4.1	Counseling Supports	Yes	$70,000.00	$51,821		
4	4.2	Family Engagement Supports	Yes	$280,000.00	$233,230		
4	4.3	Translation Services	Yes	$75,000.00	$19,723		
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$252,399		
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	$194,180.00	$124,876		
5	5.2	Elementary Reading Intervention Teachers	Yes	$348,246.00	$388,239		
5	5.3	Increased during school and after school enrichment services	Yes	$150,000.00	$61,915		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$29,239,756	$2,490,057	1.77%	10.29%	$2,056,460.00	0.00%	7.03%	$951,140.68	3.25%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of CUSD Budget for the Fiscal Year 2023-2024

BACKGROUND INFORMATION

The District is required to adopt a balanced budget for the upcoming fiscal year prior to July 1st of each year. In compliance with legislation AB1200, the district selected the single budget adoption calendar. Should any substantial updates become necessary, AB1200 allows the district 45 days after the Governor signs the state budget to revise the school district's budget. Given the level of volatility, uncertainty, and ambiguity expressed at California's May Revised Budget, Cabrillo Unified staff will now keep informed of any substantial budget changes and will inform the Board to take action accordingly.

FISCAL ANALYSIS

As required, the Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2023-2024. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State, Federal, and District funding mechanisms.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Cabrillo Unified School District
2023-24 Budget Adoption

J Jesus Contreras, Ed.D.

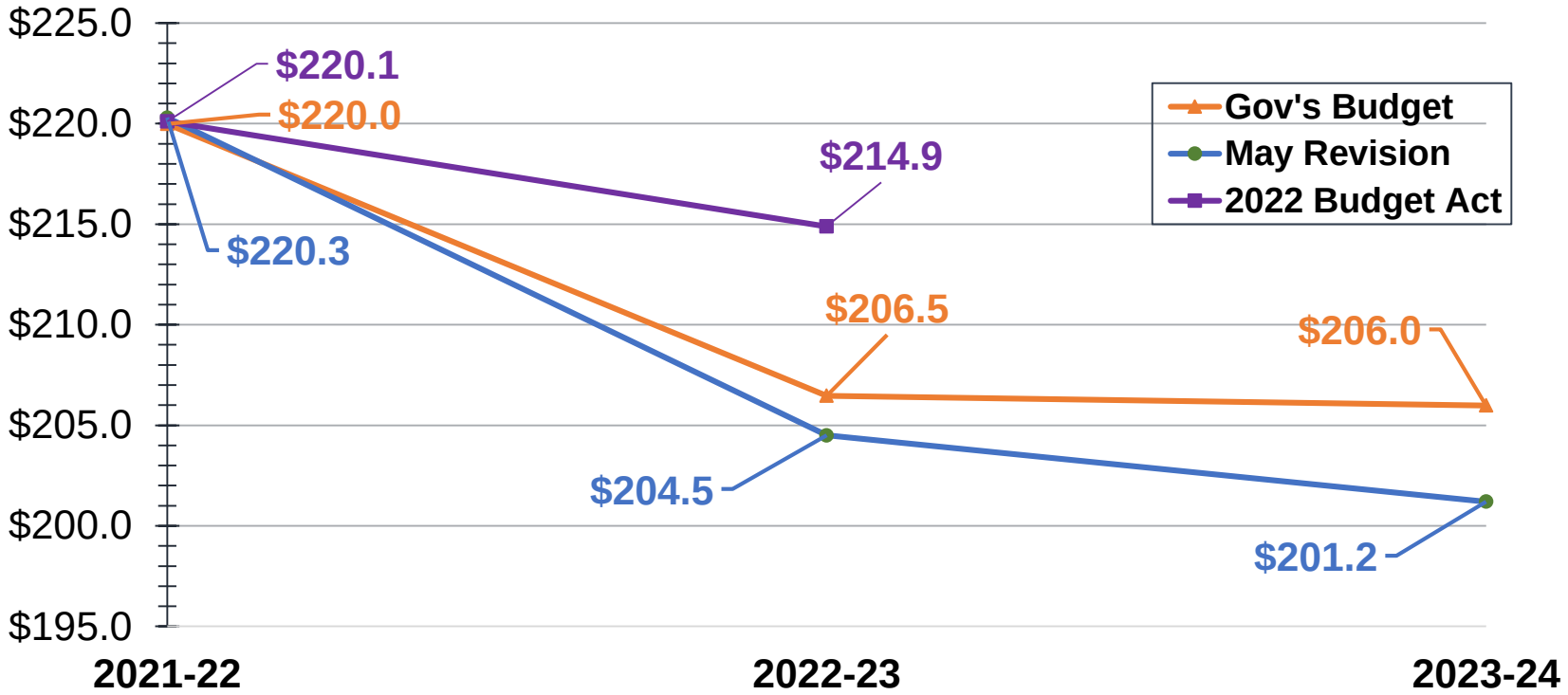
Chief Business Officer

June 22, 2023

State General Fund Revenues

Includes only revenues that affect calculation of Prop 98 minimum guarantee

(Dollars in billions) – Source: Capitol Advisors



District LCFF Entitlement

- Base Grant per ADA (with 8.22% COLA)
  TK-3 = $9,919 (+$8/+$753)* 7-8 = $10,368 (+$8/+$787)
  4-6 = $10,068 (+$8/+$765) 9-12 = $12,014 (+$10/+$913)
- Grade Span Adjustments:
  - 10.4% = $1,032 (+$1/+$78) per K-3 ADA
  - 2.6% = $312 (same/+$24) per 9-12 ADA
- Supplemental Grant = 20% of Adjusted Base Grant
- Concentration Grant = 65% of Adjusted Base Grant
- TK add-on for staff = $3,044 per TK ADA
- Total LCFF an estimated $79.9 billion for 2023-24

*(change from Jan/change from 2022 Budget Act)
Source – Capitol Advisors

Cuts to One-Time Block Grants

- Proposes cuts totaling $4.3 billion to the Arts/Music/Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant
- Additional cuts address the declining Prop 98 Guarantee and increased Prop 98 reserve deposits
- The Arts/Music Block Grant is reduced an additional $607 million for total reduction of about $1.8 billion
- The LRE Block Grant is reduced by about $2.5 billion (these funds were already allocated to LEAs, so there would need a mechanism to recoup)
- Significant challenges now may exist for LEAs that have already budgeted and/or bargained these funds to meet local priorities

Source – Capitol Advisors

CUSD 2022-23 Financial Reports

The First Interim Financial Report (December 2022) provided the CUSD Governing Board with a synthesis of revenue and expenditures through October 31, 2022. The CUSD Governing Board approved the First Interim Report as "**Qualified**."

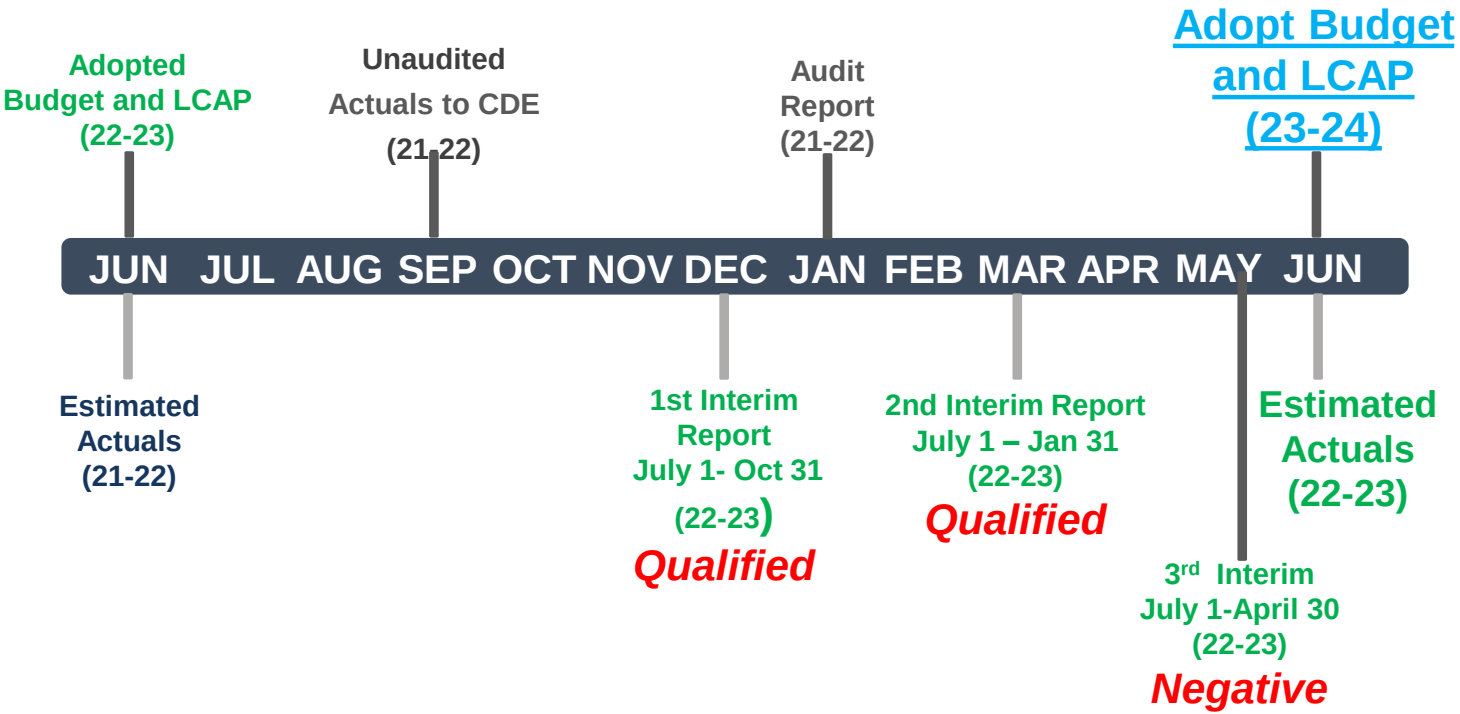
The Second Interim Financial Report (March 2023) provided the CUSD Governing Board a report of the revenue and expenditure forecasts for 2022-23. It included all fiscal activity through January 31, 2023. The CUSD Governing Board approved the Second Interim Report as "**Qualified**."

*(change from Jan/change from 2022 Budget Act)
Source – Capitol Advisors

2022-23 Financial Reports

As required by Education Code 42131 (e), the *Third Interim Financial Report* (dated May 30, 2023) provided the CUSD Governing Board a report of the revenue and expenditure forecasts through June 30, 2023. It included all 2022-23 actual fiscal activity through April 30, 2023. The CUSD Governing Board approved the Third Interim Report as "**Negative**."

CUSD Financial Reports



Assumptions for LCFF and Budget

LCFF PLANNING FACTORS					
Factor	2022-23	2023-24[1]	2024-25	2025-26	2026-27
Department of Finance Statutory COLA	6.56%	8.13%	3.54%	3.31%	3.23%
Planning COLA	6.56%	8.13%	3.54%	3.31%	3.23%

LCFF GRADE SPAN FACTORS FOR 2023-24				
Entitlement Factors per ADA*	TK-3	4-6	7-8	9-12
2022-23 Base Grants	$9,166	$9,304	$9,580	$11,102
Statutory COLA of 8.13%	$745	$756	$779	$903
2023-24 Base Grants	$9,911	$10,060	$10,359	$12,005
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	$1,031	–	–	$312
2023-24 Adjusted Base Grants[2]	$10,942	$10,060	$10,359	$12,317
Transitional Kindergarten (TK) Add-On[3]	$3,042	–	–	–

*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		2022-23	2023-24	2024-25	2025-26	2026-27
California CPI		6.00%	3.44%	2.77%	2.49%	2.74%
California Lottery	Unrestricted per ADA	$170	$170	$170	$170	$170
	Restricted per ADA	$67	$67	$67	$67	$67
Mandate Block Grant (District)	Grades K-8 per ADA	$34.94	$37.78	$39.12	$40.41	$41.72
	Grades 9-12 per ADA	$67.31	$72.78	$75.36	$77.85	$80.36
Mandate Block Grant (Charter)	Grades K-8 per ADA	$18.34	$19.83	$20.53	$21.21	$21.90
	Grades 9-12 per ADA	$50.98	$55.12	$57.07	$58.96	$60.86
Interest Rate for Ten-Year Treasuries		3.78%	3.23%	2.79%	2.70%	2.80%
CalSTRS Employer Rate[4]		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Rate[4]		25.37%	27.00%	28.10%	28.80%	29.20%
Unemployment Insurance Rate[5]		0.50%	0.20%	0.20%	0.20%	0.20%
Minimum Wage[6]		$15.50	$16.00	$16.40	$16.80	$17.20

Our Students

CALPADS
California Longitudinal Pupil Achievement Data System

1.17 LCFF Unduplicated Pupil Count

Academic Year:	2022-2023	**LEA:**	Cabrillo Unified	**User ID:**	ouranitsasy@cabrillo.k12.ca.us
View:	SNAPSHOT	**School Type:**	ALL	**Revision Date:**	1/12/2023 2:10:47 AM
Revision ID:	4177831	**School:**	ALL	**Print Date:**	3/1/2023 4:16:04 PM

Non-Charter School(s)

			Free/Reduced Meal Eligibility Counts Based On:								
School Code	School Name	Total Enrollment	Free & Reduced Meal Program: 181/182	Foster	Tribal Foster Youth: 193	Homeless (1)	Migrant Program: 135	Direct Certification	Unduplicated Eligible Free/Reduced Meal Counts	EL Funding Eligible (2)	Total Unduplicated FRPM/EL Eligible Count (3)
6043616	Alvin S. Hatch Elementary	542	242	0	0	2	36	169	252	215	292
4168890	Cabrillo Unified	22	2	0	0	0	0	6	6	0	6
6043624	El Granada Elementary	318	118	0	0	3	6	81	119	76	141
6043632	Farallone View Elementary	164	22	0	0	0	0	20	24	13	29
4132817	Half Moon Bay High	1024	320	0	0	9	14	218	329	92	352
6043657	Kings Mountain Elementary	53	7	0	0	0	0	7	8	2	9
6043665	Manuel F. Cunha Intermediate	584	227	0	0	9	8	159	237	90	257
0000001	NPS School Group for Cabrillo	3	0	0	0	0	0	1	1	1	1
4130027	Pilarcitos Alternative High	38	21	0	0	0	0	18	22	6	22
TOTAL - Selected Schools		2748	959	0	0	23	64	679	998	495	1109

Charter School(s)

			Free/Reduced Meal Eligibility Counts Based On:								
School Code	School Name	Total Enrollment	Free & Reduced Meal Program: 181/182	Foster	Tribal Foster Youth: 193	Homeless (1)	Migrant Program: 135	Direct Certification	Unduplicated Eligible Free/Reduced Meal Counts	EL Funding Eligible (2)	Total Unduplicated FRPM/EL Eligible Count (3)
TOTAL - Selected Schools											
TOTAL LEA		2748	959	0	0	23	64	679	998	495	1109

CUSD Enrollment Projection Assumptions

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Enrollment	**3207**	**3152**	**3136**	**2933**	**2803**	**2762**	**2732**	**2683**	**2640**
COE Enrollment	2	1	3	3	3	3	3	3	3
Total Enrollment	**3209**	**3153**	**3139**	**2936**	**2806**	**2765**	**2735**	**2686**	**2643**
Unduplicated Count	**1435**	**1352**	**1409**	**1271**	**1224**	**1116**	**1081**	**1036**	**991**
COE Enrollment	2	1	3	3	3	3	3	3	3
Total Unduplicated	**1437**	**1353**	**1412**	**1274**	**1227**	**1119**	**1084**	**1039**	**994**
UPP %	44.78%	42.91%	44.98%	43.39%	43.73%	40.47%	39.63%	38.68%	37.61%
DECLINE		(55)	(16)	(203)	(130)	(41)	(30)	(49)	(43)

Cabrillo Unified (68890) - FY 23/24 Budget with 2% annual tax growth					
	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF FUNDING					
General Assumptions					
COLA & Augmentation	*13.26%*	*8.22%*	*3.94%*	*3.29%*	*3.19%*
Base Grant Proration Factor	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Add-on, ERT & MSA Proration Factor	*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
LCFF Entitlement					
Base Grant	$28,237,285	$29,067,391	$28,692,665	$29,209,758	$29,833,080
Grade Span Adjustment	1,002,471	1,034,784	1,025,131	1,055,753	1,079,039
Supplemental Grant	2,490,057	2,487,644	2,353,649	2,339,524	2,347,466
Concentration Grant	-	-	-	-	-
Add-ons: Targeted Instructional Improvement Block Grant	-	-	-	-	-
Add-ons: Home-to-School Transportation	336,514	364,175	378,523	390,976	403,448
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-
Add-ons: Transitional Kindergarten	-	-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	**$32,066,327**	**$32,953,994**	**$32,449,968**	**$32,996,011**	**$33,663,033**
Miscellaneous Adjustments	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-
Additional State Aid	-	-	-	-	-
Total LCFF Entitlement	**32,066,327**	**32,953,994**	**32,449,968**	**32,996,011**	**33,663,033**
LCFF Entitlement Per ADA	**$ 11,313**	**$ 12,249**	**$ 12,731**	**$ 13,137**	**$ 13,541**
Components of LCFF By Object Code					
State Aid (Object Code 8011)	**$ 23,646,243**	**$ 1,021,371**	**$ 1,021,371**	**$ 1,021,371**	**$ 1,021,371**
EPA (for LCFF Calculation purposes)	**$ 8,420,084**	**$ 538,066**	**$ 509,786**	**$ 502,348**	**$ 497,210**
Local Revenue Sources:					
Property Taxes (Object 8021 to 8089)	**$ -**	**$ 33,373,742**	**$ 32,001,217**	**$ 32,641,241**	**$ 33,294,066**
In-Lieu of Property Taxes (Object Code 8096)	-	-	-	-	-
Property Taxes net of In-Lieu	*$ -*	*$ 33,373,742*	*$ 32,001,217*	*$ 32,641,241*	*$ 33,294,066*
TOTAL FUNDING	**32,066,327**	**34,933,179**	**33,532,374**	**34,164,960**	**34,812,647**
Basic Aid Status	***Non-Basic Aid***	***Basic Aid***	***Basic Aid***	***Basic Aid***	***Basic Aid***
Excess Taxes	*$ -*	*$ 1,441,119*	*$ 572,620*	*$ 666,601*	*$ 652,404*
EPA in Excess to LCFF Funding	*$ -*	*$ 538,066*	*$ 509,786*	*$ 502,348*	*$ 497,210*
Total LCFF Entitlement	**32,066,327**	**32,953,994**	**32,449,968**	**32,996,011**	**33,663,033**

2023-24 Budget Adoption: Cabrillo USD Summary and Multi-Year-Projections

	2022-23: LCFF			2023-24: Basic Aid			2024-25: Basic Aid			2025-26: Basic Aid		
	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
Row Labels	22/23 Proj	22/23 Proj	22/23 Proj	23/24 Proj	23/24 Proj	23/24 Proj	24/25 Proj	24/25 Proj	24/25 Proj	25/26 Proj	25/26 Proj	25/26 Proj
LCFF	32,066,327	2,275,943	34,342,270	34,933,179	2,275,943	37,209,122	33,532,374	2,275,943	35,808,317	34,164,960	2,275,943	36,440,903
Federal Revenue	19,235	1,511,506	1,530,741	19,235	1,630,007	1,649,242	19,235	1,144,674	1,163,909	19,235	1,144,674	1,163,909
State Revenue	567,516	6,902,539	7,470,055	550,686	4,067,993	4,618,679	532,836	3,616,183	4,149,019	515,326	3,609,282	4,124,608
Local Revenue	282,536	3,250,316	3,532,852	282,536	2,442,525	2,725,061	282,536	2,359,689	2,642,225	282,536	2,359,689	2,642,225
Total Revenues	32,935,614	13,940,304	46,875,918	35,785,636	10,416,468	46,202,104	34,366,981	9,396,489	43,763,470	34,982,057	9,389,588	44,371,645
Certificated Salaries	12,908,965	4,280,346	17,189,311	13,023,289	3,994,669	17,017,958	13,283,755	3,895,763	17,179,518	13,549,430	3,946,434	17,495,864
Classified Salaries	3,655,996	4,368,112	8,024,108	3,762,460	4,273,715	8,036,175	3,837,709	4,358,641	8,196,350	3,914,463	4,445,814	8,360,277
Benefits	6,305,743	5,634,177	11,939,920	6,957,540	5,132,439	12,089,979	7,115,219	5,184,105	12,299,324	7,263,857	5,267,927	12,531,784
Supplies	957,424	1,485,013	2,442,437	991,163	1,817,640	2,808,803	998,198	1,080,719	2,078,917	1,005,099	1,073,818	2,078,917
Services	3,318,913	3,833,101	7,152,014	3,318,913	3,298,038	6,616,951	3,705,555	2,684,476	6,390,031	4,068,522	2,321,509	6,390,031
Capital Outlay	0	444,495	444,495	0	86,495	86,495	0	86,495	86,495	0	86,495	86,495
Other Outgo/Indirect	77,594	177,216	254,810	77,594	177,216	254,810	77,594	177,216	254,810	77,594	177,216	254,810
Total Expenses	27,224,635	20,222,460	47,447,095	28,130,959	18,780,212	46,911,171	29,018,030	17,467,415	46,485,445	29,878,965	17,319,213	47,198,178
Surplus/(Deficit)	5,710,979	(6,282,156)	(571,177)	7,654,677	(8,363,744)	(709,067)	5,348,951	(8,070,926)	(2,721,975)	5,103,092	(7,929,625)	(2,826,533)
Transfer in (891X)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer out (761X)	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000
Contribution	(7,932,009)	7,932,009	0	(7,847,534)	7,847,534	0	(8,232,228)	8,232,228	0	(8,487,320)	8,487,320	0
Other In / Out	(8,132,009)	7,932,009	(200,000)	(8,047,534)	7,847,534	(200,000)	(8,432,228)	8,232,228	(200,000)	(8,687,320)	8,487,320	(200,000)
Total Surplus/(Deficit)	(2,421,030)	1,649,853	(771,177)	(392,857)	(516,210)	(909,067)	(3,083,277)	161,302	(2,921,975)	(3,584,228)	557,695	(3,026,533)
9791	3,283,273	1,748,786	5,032,058	711,284	3,398,639	4,109,922	318,427	2,882,429	3,200,855	(2,764,850)	3,043,731	278,880
9793	(150,959)		(150,959)			0			0			0
9795												
Beginning Balance	3,132,314	1,748,786	4,881,099	711,284	3,398,639	4,109,922	318,427	2,882,429	3,200,855	(2,764,850)	3,043,731	278,880
Ending Balance	711,284	3,398,639	4,109,922	318,427	2,882,429	3,200,855	(2,764,850)	3,043,731	278,880	(6,349,078)	3,601,426	(2,747,653)
Revolving Cash, Stores & Prep	45,000		45,000	45,000		45,000	45,000		45,000	45,000		45,000
Restricted Programs		3,398,639	3,398,639		2,882,429	2,882,429		3,043,731	3,043,731		3,601,426	3,601,426
3% REU (9789)	1,429,413	0	1,429,413	1,413,336	0	1,413,336	1,400,564	0	1,400,564	1,421,946	0	1,421,946
UNASSIGNED (9790)	(763,129)	0	(763,129)	(1,139,909)	0	(1,139,909)	(4,210,414)	0	(4,210,414)	(7,816,024)	0	(7,816,024)

Measures taken by 2022-23 3rd Interim to Mitigate CUSD Fiscal Situation Included

- Reallocate and journal expenditures to meet the funding legal intent
- Align the use of one-time funds to support our current operation
- ESSER II; GEER II; ESSER III
- Arts, Music, and Instructional Materials Grant – Through 2025-26
- Learning Recovery Emergency Block Grant - Through 2027-28
- **$2.1M - Achieved**

Next Steps

- San Mateo County Office of Education (SMCOE) will now issue a Letter of Going Concern to the CUSD Governing Board
- CUSD must develop a Fiscal Recovery Plan in the months ahead
- SMCOE will monitor and guide the CUSD Fiscal Recovery Plan
- SMCOE will have a regular presence in CUSD to ensure solvency
- SMCOE will also work to engage the Fiscal Crisis and Management Assistance Team (FCMAT)
- CUSD will work ahead with SMCOE, FCMAT, and School Services of California to develop and implement a CUSD Fiscal Recovery Plan

The 2023-24 proposed CUSD Budget reflects the real challenges that the District presently faces to meet its current and future fiscal obligations.
Deficit spending, declining enrollment, and flipping from Basic Aid/LCFF/Basic Aid status continue to significantly affect the CUSD fiscal situation. SMCOE has now assigned a fiscal advisor who will exercise an active role in ongoing CUSD financial procedures.
Staff thus now requests Governing Board certification of the CUSD 2023-24 Budget as <u>Negative.</u>

Questions?

Thank you!

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	32,066,327.00	2,275,943.00	34,342,270.00	34,933,179.00	2,275,943.00	37,209,122.00	8.3%
2) Federal Revenue		8100-8299	19,235.00	1,511,506.00	1,530,741.00	19,235.00	1,630,007.00	1,649,242.00	7.7%
3) Other State Revenue		8300-8599	567,516.00	6,902,539.00	7,470,055.00	550,686.00	4,067,993.00	4,618,679.00	-38.2%
4) Other Local Revenue		8600-8799	282,536.00	3,250,316.00	3,532,852.00	282,536.00	2,442,525.00	2,725,061.00	-22.9%
5) TOTAL, REVENUES			32,935,614.00	13,940,304.00	46,875,918.00	35,785,636.00	10,416,468.00	46,202,104.00	-1.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,908,965.00	4,280,346.00	17,189,311.00	13,023,289.00	3,994,669.00	17,017,958.00	-1.0%
2) Classified Salaries		2000-2999	3,655,996.00	4,368,112.00	8,024,108.00	3,762,460.00	4,273,715.00	8,036,175.00	0.2%
3) Employee Benefits		3000-3999	6,305,743.00	5,634,177.00	11,939,920.00	6,957,540.00	5,132,439.00	12,089,979.00	1.3%
4) Books and Supplies		4000-4999	957,424.00	1,485,013.00	2,442,437.00	991,163.00	1,817,640.00	2,808,803.00	15.0%
5) Services and Other Operating Expenditures		5000-5999	3,318,913.00	3,833,101.00	7,152,014.00	3,318,913.00	3,298,038.00	6,616,951.00	-7.5%
6) Capital Outlay		6000-6999	0.00	444,495.00	444,495.00	0.00	86,495.00	86,495.00	-80.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	99,289.00	164,933.00	264,222.00	99,289.00	164,933.00	264,222.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(21,695.00)	12,283.00	(9,412.00)	(21,695.00)	12,283.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			27,224,635.00	20,222,460.00	47,447,095.00	28,130,959.00	18,780,212.00	46,911,171.00	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,710,979.00	(6,282,156.00)	(571,177.00)	7,654,677.00	(8,363,744.00)	(709,067.00)	24.1%
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	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	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	(7,932,009.00)	7,932,009.00	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,132,009.00)	7,932,009.00	(200,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,421,030.00)	1,649,853.00	(771,177.00)	(392,857.00)	(516,210.00)	(909,067.00)	17.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,283,272.65	1,748,785.53	5,032,058.18	711,283.65	3,398,638.53	4,109,922.18	-18.3%
b) Audit Adjustments		9793	(150,959.00)	0.00	(150,959.00)	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			3,132,313.65	1,748,785.53	4,881,099.18	711,283.65	3,398,638.53	4,109,922.18	-15.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,132,313.65	1,748,785.53	4,881,099.18	711,283.65	3,398,638.53	4,109,922.18	-15.8%
2) Ending Balance, June 30 (E + F1e)			711,283.65	3,398,638.53	4,109,922.18	318,426.65	2,882,428.53	3,200,855.18	-22.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,398,639.07	3,398,639.07	0.00	2,882,429.07	2,882,429.07	-15.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	666,283.65	0.00	666,283.65	273,426.65	0.00	273,426.65	-59.0%
Unassigned/Unappropriated Amount		9790	0.00	(.54)	(.54)	0.00	(.54)	(.54)	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	23,646,243.00	0.00	23,646,243.00	1,021,371.00	0.00	1,021,371.00	-95.7%
Education Protection Account State Aid - Current Year		8012	8,420,084.00	0.00	8,420,084.00	538,066.00	0.00	538,066.00	-93.6%
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	87,092.00	0.00	87,092.00	87,092.00	0.00	87,092.00	0.0%
Timber Yield Tax		8022	26,490.00	0.00	26,490.00	26,490.00	0.00	26,490.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	29,537,731.00	0.00	29,537,731.00	30,152,902.00	0.00	30,152,902.00	2.1%
Unsecured Roll Taxes		8042	1,102,049.00	0.00	1,102,049.00	1,102,049.00	0.00	1,102,049.00	0.0%
Prior Years' Taxes		8043	5,209.00	0.00	5,209.00	5,209.00	0.00	5,209.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	New
Education Revenue Augmentation Fund (ERAF)		8045	(30,758,571.00)	0.00	(30,758,571.00)	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			32,066,327.00	0.00	32,066,327.00	34,933,179.00	0.00	34,933,179.00	8.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	2,275,943.00	2,275,943.00	0.00	2,275,943.00	2,275,943.00	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			32,066,327.00	2,275,943.00	34,342,270.00	34,933,179.00	2,275,943.00	37,209,122.00	8.3%
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	651,564.00	651,564.00	0.00	601,161.00	601,161.00	-7.7%
Special Education Discretionary Grants		8182	0.00	47,449.00	47,449.00	0.00	14,284.00	14,284.00	-69.9%
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	198,480.00	198,480.00	0.00	198,480.00	198,480.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		96,895.00	96,895.00		115,635.00	115,635.00	19.3%
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		525.00	525.00		146,088.00	146,088.00	27,726.3%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		5,875.00	5,875.00	New
Title III, Part A, English Learner Program	4203	8290		95,223.00	95,223.00		70,682.00	70,682.00	-25.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		625.00	625.00		31,929.00	31,929.00	5,008.6%
Career and Technical Education	3500-3599	8290		15,797.00	15,797.00		15,797.00	15,797.00	0.0%
All Other Federal Revenue	All Other	8290	19,235.00	404,948.00	424,183.00	19,235.00	430,076.00	449,311.00	5.9%
TOTAL, FEDERAL REVENUE			19,235.00	1,511,506.00	1,530,741.00	19,235.00	1,630,007.00	1,649,242.00	7.7%
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	122,751.00	0.00	122,751.00	122,751.00	0.00	122,751.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	441,830.00	174,133.00	615,963.00	425,000.00	167,500.00	592,500.00	-3.8%
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	46,564.00	46,564.00	0.00	0.00	0.00	-100.0%
After School Education and Safety (ASES)	6010	8590		152,612.00	152,612.00		152,612.00	152,612.00	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		115,647.00	115,647.00		118,457.00	118,457.00	2.4%
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		163,900.00	163,900.00		581,432.00	581,432.00	254.7%
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	2,935.00	6,249,683.00	6,252,618.00	2,935.00	3,047,992.00	3,050,927.00	-51.2%
TOTAL, OTHER STATE REVENUE			567,516.00	6,902,539.00	7,470,055.00	550,686.00	4,067,993.00	4,618,679.00	-38.2%
OTHER LOCAL REVENUE									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,610,000.00	1,610,000.00	0.00	1,610,000.00	1,610,000.00	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	31,837.00	2,232.00	34,069.00	31,837.00	2,095.00	33,932.00	-0.4%
Interest		8660	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	150,699.00	1,638,084.00	1,788,783.00	150,699.00	830,430.00	981,129.00	-45.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		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			282,536.00	3,250,316.00	3,532,852.00	282,536.00	2,442,525.00	2,725,061.00	-22.9%
TOTAL, REVENUES			32,935,614.00	13,940,304.00	46,875,918.00	35,785,636.00	10,416,468.00	46,202,104.00	-1.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	10,037,919.00	3,074,647.00	13,112,566.00	10,025,395.00	2,900,097.00	12,925,492.00	-1.4%
Certificated Pupil Support Salaries		1200	379,958.00	728,391.00	1,108,349.00	379,958.00	711,197.00	1,091,155.00	-1.6%
Certificated Supervisors' and Administrators' Salaries		1300	2,181,713.00	265,373.00	2,447,086.00	2,308,561.00	187,472.00	2,496,033.00	2.0%
Other Certificated Salaries		1900	309,375.00	211,935.00	521,310.00	309,375.00	195,903.00	505,278.00	-3.1%
TOTAL, CERTIFICATED SALARIES			12,908,965.00	4,280,346.00	17,189,311.00	13,023,289.00	3,994,669.00	17,017,958.00	-1.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	27,157.00	1,238,037.00	1,265,194.00	27,157.00	1,238,037.00	1,265,194.00	0.0%
Classified Support Salaries		2200	961,708.00	2,165,672.00	3,127,380.00	938,520.00	2,078,426.00	3,016,946.00	-3.5%
Classified Supervisors' and Administrators' Salaries		2300	611,904.00	221,447.00	833,351.00	611,904.00	219,447.00	831,351.00	-0.2%
Clerical, Technical and Office Salaries		2400	1,311,653.00	272,914.00	1,584,567.00	1,461,134.00	271,777.00	1,732,911.00	9.4%
Other Classified Salaries		2900	743,574.00	470,042.00	1,213,616.00	723,745.00	466,028.00	1,189,773.00	-2.0%
TOTAL, CLASSIFIED SALARIES			3,655,996.00	4,368,112.00	8,024,108.00	3,762,460.00	4,273,715.00	8,036,175.00	0.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,432,381.00	2,253,046.00	4,685,427.00	2,432,381.00	2,275,078.00	4,707,459.00	0.5%
PERS		3201-3202	1,099,257.00	1,114,365.00	2,213,622.00	1,221,588.00	1,104,567.00	2,326,155.00	5.1%
OASDI/Medicare/Alternative		3301-3302	491,648.00	391,368.00	883,016.00	486,573.00	368,886.00	855,459.00	-3.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	1,707,979.00	1,614,746.00	3,322,725.00	2,309,270.00	1,134,621.00	3,443,891.00	3.6%
Unemployment Insurance		3501-3502	81,763.00	44,295.00	126,058.00	81,385.00	41,750.00	123,135.00	-2.3%
Workers' Compensation		3601-3602	271,649.00	140,425.00	412,074.00	270,408.00	134,287.00	404,695.00	-1.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	221,066.00	75,932.00	296,998.00	155,935.00	73,250.00	229,185.00	-22.8%
TOTAL, EMPLOYEE BENEFITS			6,305,743.00	5,634,177.00	11,939,920.00	6,957,540.00	5,132,439.00	12,089,979.00	1.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	409,104.00	192,063.00	601,167.00	409,104.00	128,125.00	537,229.00	-10.6%
Books and Other Reference Materials		4200	34,657.00	415.00	35,072.00	34,657.00	415.00	35,072.00	0.0%
Materials and Supplies		4300	513,663.00	1,266,385.00	1,780,048.00	547,402.00	1,662,950.00	2,210,352.00	24.2%
Noncapitalized Equipment		4400	0.00	26,150.00	26,150.00	0.00	26,150.00	26,150.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			957,424.00	1,485,013.00	2,442,437.00	991,163.00	1,817,640.00	2,808,803.00	15.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	781,758.00	781,758.00	0.00	781,758.00	781,758.00	0.0%
Travel and Conferences		5200	25,403.00	97,186.00	122,589.00	25,403.00	64,219.00	89,622.00	-26.9%
Dues and Memberships		5300	27,448.00	0.00	27,448.00	27,448.00	0.00	27,448.00	0.0%
Insurance		5400 - 5450	555,135.00	0.00	555,135.00	555,135.00	0.00	555,135.00	0.0%
Operations and Housekeeping Services		5500	1,061,477.00	32,100.00	1,093,577.00	1,061,477.00	32,100.00	1,093,577.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	81,936.00	673,535.00	755,471.00	81,936.00	567,625.00	649,561.00	-14.0%
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	1,275,480.00	2,244,400.00	3,519,880.00	1,275,480.00	1,848,214.00	3,123,694.00	-11.3%
Communications		5900	292,034.00	4,122.00	296,156.00	292,034.00	4,122.00	296,156.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,318,913.00	3,833,101.00	7,152,014.00	3,318,913.00	3,298,038.00	6,616,951.00	-7.5%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	398,000.00	398,000.00	0.00	40,000.00	40,000.00	-89.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	46,495.00	46,495.00	0.00	46,495.00	46,495.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	444,495.00	444,495.00	0.00	86,495.00	86,495.00	-80.5%
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	8,315.00	0.00	8,315.00	8,315.00	0.00	8,315.00	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	90,974.00	164,933.00	255,907.00	90,974.00	164,933.00	255,907.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			99,289.00	164,933.00	264,222.00	99,289.00	164,933.00	264,222.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
Transfers of Indirect Costs		7310	(12,283.00)	12,283.00	0.00	(12,283.00)	12,283.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	0.00	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(21,695.00)	12,283.00	(9,412.00)	(21,695.00)	12,283.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			27,224,635.00	20,222,460.00	47,447,095.00	28,130,959.00	18,780,212.00	46,911,171.00	-1.1%
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	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	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%
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									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,932,009.00)	7,932,009.00	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,932,009.00)	7,932,009.00	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(8,132,009.00)	7,932,009.00	(200,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals Unrestricted (A)	2022-23 Estimated Actuals Restricted (B)	2022-23 Estimated Actuals Total Fund col. A + B (C)	2023-24 Budget Unrestricted (D)	2023-24 Budget Restricted (E)	2023-24 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	32,066,327.00	2,275,943.00	34,342,270.00	34,933,179.00	2,275,943.00	37,209,122.00	8.3%
2) Federal Revenue		8100-8299	19,235.00	1,511,506.00	1,530,741.00	19,235.00	1,630,007.00	1,649,242.00	7.7%
3) Other State Revenue		8300-8599	567,516.00	6,902,539.00	7,470,055.00	550,686.00	4,067,993.00	4,618,679.00	-38.2%
4) Other Local Revenue		8600-8799	282,536.00	3,250,316.00	3,532,852.00	282,536.00	2,442,525.00	2,725,061.00	-22.9%
5) TOTAL, REVENUES			32,935,614.00	13,940,304.00	46,875,918.00	35,785,636.00	10,416,468.00	46,202,104.00	-1.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		14,931,967.00	11,800,992.00	26,732,959.00	15,661,479.00	11,461,780.00	27,123,259.00	1.5%
2) Instruction - Related Services	2000-2999		5,346,107.00	1,810,527.00	7,156,634.00	5,546,107.00	1,562,029.00	7,108,136.00	-0.7%
3) Pupil Services	3000-3999		797,823.00	2,709,472.00	3,507,295.00	797,823.00	2,597,523.00	3,395,346.00	-3.2%
4) Ancillary Services	4000-4999		628,382.00	466,103.00	1,094,485.00	628,382.00	357,927.00	986,309.00	-9.9%
5) Community Services	5000-5999		0.00	55,694.00	55,694.00	0.00	55,694.00	55,694.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,587,701.00	44,180.00	3,631,881.00	3,587,701.00	44,180.00	3,631,881.00	0.0%
8) Plant Services	8000-8999		1,833,366.00	3,170,559.00	5,003,925.00	1,810,178.00	2,536,146.00	4,346,324.00	-13.1%
9) Other Outgo	9000-9999	Except 7600-7699	99,289.00	164,933.00	264,222.00	99,289.00	164,933.00	264,222.00	0.0%
10) TOTAL, EXPENDITURES			27,224,635.00	20,222,460.00	47,447,095.00	28,130,959.00	18,780,212.00	46,911,171.00	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,710,979.00	(6,282,156.00)	(571,177.00)	7,654,677.00	(8,363,744.00)	(709,067.00)	24.1%
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	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	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	(7,932,009.00)	7,932,009.00	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,132,009.00)	7,932,009.00	(200,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,421,030.00)	1,649,853.00	(771,177.00)	(392,857.00)	(516,210.00)	(909,067.00)	17.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,283,272.65	1,748,785.53	5,032,058.18	711,283.65	3,398,638.53	4,109,922.18	-18.3%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	(150,959.00)	0.00	(150,959.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			3,132,313.65	1,748,785.53	4,881,099.18	711,283.65	3,398,638.53	4,109,922.18	-15.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,132,313.65	1,748,785.53	4,881,099.18	711,283.65	3,398,638.53	4,109,922.18	-15.8%
2) Ending Balance, June 30 (E + F1e)			711,283.65	3,398,638.53	4,109,922.18	318,426.65	2,882,428.53	3,200,855.18	-22.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,398,639.07	3,398,639.07	0.00	2,882,429.07	2,882,429.07	-15.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	666,283.65	0.00	666,283.65	273,426.65	0.00	273,426.65	-59.0%
Unassigned/Unappropriated Amount		9790	0.00	(.54)	(.54)	0.00	(.54)	(.54)	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	284,892.63	538,867.63
6266	Educator Effectiveness, FY 2021-22	290,870.21	.21
6536	Special Ed: Dispute Prevention and Dispute Resolution	39,864.00	39,864.00
6537	Special Ed: Learning Recovery Support	6,700.00	6,700.00
6546	Mental Health-Related Services	272,799.08	343,660.08
6547	Special Education Early Intervention Preschool Grant	233,601.00	350,401.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	360,049.00	360,049.00
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7412	A-G Access/Success Grant	76,062.00	42,636.00
7413	A-G Learning Loss Mitigation Grant	40,867.00	40,867.00
7435	Learning Recovery Emergency Block Grant	1,112,576.00	362,967.00
7810	Other Restricted State	20,361.00	20,361.00
9010	Other Restricted Local	639,314.15	755,373.15
Total, Restricted Balance		3,398,639.07	2,882,429.07

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	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	200,000.00	200,000.00	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			200,000.00	200,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	164,005.00	164,005.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			164,005.00	164,005.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			164,005.00	164,005.00	0.0%
2) Ending Balance, June 30 (E + F1e)			164,005.00	164,005.00	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	164,005.00	164,005.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
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 Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	200,000.00	200,000.00	0.0%
TOTAL, REVENUES			200,000.00	200,000.00	0.0%
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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Materials and Supplies		4300	200,000.00	200,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			200,000.00	200,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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%
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			200,000.00	200,000.00	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					
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%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		200,000.00	200,000.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			200,000.00	200,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	164,005.00	164,005.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			164,005.00	164,005.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			164,005.00	164,005.00	0.0%
2) Ending Balance, June 30 (E + F1e)			164,005.00	164,005.00	0.0%
Components of Ending Fund Balance					

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	164,005.00	164,005.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
8210	Student Activity Funds	164,005.00	164,005.00
Total, Restricted Balance		164,005.00	164,005.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	44,034.00	44,034.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	2,250.00	2,250.00	0.0%
5) TOTAL, REVENUES			405,348.00	405,348.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	195,854.00	195,854.00	0.0%
2) Classified Salaries		2000-2999	12,400.00	12,400.00	0.0%
3) Employee Benefits		3000-3999	74,236.00	74,236.00	0.0%
4) Books and Supplies		4000-4999	67,198.00	67,198.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	65,690.00	65,690.00	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	9,412.00	9,412.00	0.0%
9) TOTAL, EXPENDITURES			424,790.00	424,790.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(19,442.00)	(19,442.00)	0.0%
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)			(19,442.00)	(19,442.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	176,657.93	151,404.93	-14.3%
b) Audit Adjustments		9793	(5,811.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			170,846.93	151,404.93	-11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			170,846.93	151,404.93	-11.4%
2) Ending Balance, June 30 (E + F1e)			151,404.93	131,962.93	-12.8%
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	151,404.93	131,962.93	-12.8%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
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	44,034.00	44,034.00	0.0%
TOTAL, FEDERAL REVENUE			44,034.00	44,034.00	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	359,064.00	359,064.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			359,064.00	359,064.00	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	2,250.00	2,250.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	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			2,250.00	2,250.00	0.0%
TOTAL, REVENUES			405,348.00	405,348.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	35,129.00	35,129.00	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	160,725.00	160,725.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			195,854.00	195,854.00	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	12,400.00	12,400.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			12,400.00	12,400.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	36,086.00	36,086.00	0.0%
PERS		3201-3202	878.00	878.00	0.0%
OASDI/Medicare/Alternative		3301-3302	3,817.00	3,817.00	0.0%
Health and Welfare Benefits		3401-3402	28,934.00	28,934.00	0.0%
Unemployment Insurance		3501-3502	1,049.00	1,049.00	0.0%
Workers' Compensation		3601-3602	3,472.00	3,472.00	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			74,236.00	74,236.00	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	62,781.00	62,781.00	0.0%
Noncapitalized Equipment		4400	4,417.00	4,417.00	0.0%
TOTAL, BOOKS AND SUPPLIES			67,198.00	67,198.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,604.00	8,604.00	0.0%
Dues and Memberships		5300	300.00	300.00	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	2,500.00	2,500.00	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	54,286.00	54,286.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			65,690.00	65,690.00	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%
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%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,412.00	9,412.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.0%
TOTAL, EXPENDITURES			424,790.00	424,790.00	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					
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%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	44,034.00	44,034.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	2,250.00	2,250.00	0.0%
5) TOTAL, REVENUES			405,348.00	405,348.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		98,045.00	98,045.00	0.0%
2) Instruction - Related Services	2000-2999		317,333.00	317,333.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		9,412.00	9,412.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			424,790.00	424,790.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(19,442.00)	(19,442.00)	0.0%
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)			(19,442.00)	(19,442.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	176,657.93	151,404.93	-14.3%
b) Audit Adjustments		9793	(5,811.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			170,846.93	151,404.93	-11.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			170,846.93	151,404.93	-11.4%
2) Ending Balance, June 30 (E + F1e)			151,404.93	131,962.93	-12.8%
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	151,404.93	131,962.93	-12.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6391	Adult Education Program	151,404.93	131,962.93
Total, Restricted Balance		151,404.93	131,962.93

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	506,255.00	479,673.00	-5.3%
4) Other Local Revenue		8600-8799	735.00	735.00	0.0%
5) TOTAL, REVENUES			506,990.00	480,408.00	-5.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	268,544.00	244,014.00	-9.1%
3) Employee Benefits		3000-3999	154,516.00	136,447.00	-11.7%
4) Books and Supplies		4000-4999	68,051.00	90,438.00	32.9%
5) Services and Other Operating Expenditures		5000-5999	15,144.00	8,774.00	-42.1%
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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			506,255.00	479,673.00	-5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			735.00	735.00	0.0%
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)			735.00	735.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,760.96	16,022.96	-14.6%
b) Audit Adjustments		9793	(3,473.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			15,287.96	16,022.96	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,287.96	16,022.96	4.8%
2) Ending Balance, June 30 (E + F1e)			16,022.96	16,757.96	4.6%
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	14,527.00	14,527.00	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	1,495.96	2,230.96	49.1%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	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	430,030.00	430,030.00	0.0%
All Other State Revenue	All Other	8590	76,225.00	49,643.00	-34.9%
TOTAL, OTHER STATE REVENUE			506,255.00	479,673.00	-5.3%
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	735.00	735.00	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			735.00	735.00	0.0%
TOTAL, REVENUES			506,990.00	480,408.00	-5.2%
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	8,158.00	8,158.00	0.0%
Classified Support Salaries		2200	11,143.00	11,143.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	138,116.00	113,586.00	-17.8%
Clerical, Technical and Office Salaries		2400	60,409.00	60,409.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	50,718.00	50,718.00	0.0%
TOTAL, CLASSIFIED SALARIES			268,544.00	244,014.00	-9.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	74,742.00	66,802.00	-10.6%
OASDI/Medicare/Alternative		3301-3302	19,886.00	18,009.00	-9.4%
Health and Welfare Benefits		3401-3402	51,188.00	43,462.00	-15.1%
Unemployment Insurance		3501-3502	1,356.00	1,233.00	-9.1%
Workers' Compensation		3601-3602	4,454.00	4,051.00	-9.0%
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	2,890.00	2,890.00	0.0%
TOTAL, EMPLOYEE BENEFITS			154,516.00	136,447.00	-11.7%
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	68,051.00	90,438.00	32.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			68,051.00	90,438.00	32.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,370.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	8,500.00	8,500.00	0.0%
Communications		5900	274.00	274.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,144.00	8,774.00	-42.1%
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)					
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			506,255.00	479,673.00	-5.3%
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%
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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	506,255.00	479,673.00	-5.3%
4) Other Local Revenue		8600-8799	735.00	735.00	0.0%
5) TOTAL, REVENUES			506,990.00	480,408.00	-5.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		163,202.00	179,365.00	9.9%
2) Instruction - Related Services	2000-2999		342,910.00	300,165.00	-12.5%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		143.00	143.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			506,255.00	479,673.00	-5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			735.00	735.00	0.0%
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)			735.00	735.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,760.96	16,022.96	-14.6%
b) Audit Adjustments		9793	(3,473.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			15,287.96	16,022.96	4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,287.96	16,022.96	4.8%
2) Ending Balance, June 30 (E + F1e)			16,022.96	16,757.96	4.6%
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	14,527.00	14,527.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,495.96	2,230.96	49.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	14,527.00	14,527.00
Total, Restricted Balance		14,527.00	14,527.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	545,893.00	475,000.00	-13.0%
3) Other State Revenue		8300-8599	250,000.00	250,000.00	0.0%
4) Other Local Revenue		8600-8799	155,263.00	96,935.00	-37.6%
5) TOTAL, REVENUES			951,156.00	821,935.00	-13.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	298,942.00	298,267.00	-0.2%
3) Employee Benefits		3000-3999	186,883.00	186,765.00	-0.1%
4) Books and Supplies		4000-4999	565,336.00	486,912.00	-13.9%
5) Services and Other Operating Expenditures		5000-5999	49,168.00	48,673.00	-1.0%
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			1,100,329.00	1,020,617.00	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(149,173.00)	(198,682.00)	33.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	200,000.00	200,000.00	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			200,000.00	200,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,827.00	1,318.00	-97.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,706.03	148,261.03	51.7%
b) Audit Adjustments		9793	(272.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			97,434.03	148,261.03	52.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,434.03	148,261.03	52.2%
2) Ending Balance, June 30 (E + F1e)			148,261.03	149,579.03	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	148,261.03	149,579.03	0.9%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	545,893.00	475,000.00	-13.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			545,893.00	475,000.00	-13.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	250,000.00	250,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			250,000.00	250,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	96,272.00	96,272.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	663.00	663.00	0.0%
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	58,328.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			155,263.00	96,935.00	-37.6%
TOTAL, REVENUES			951,156.00	821,935.00	-13.6%
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	223,723.00	223,048.00	-0.3%
Classified Supervisors' and Administrators' Salaries		2300	75,062.00	75,062.00	0.0%
Clerical, Technical and Office Salaries		2400	157.00	157.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			298,942.00	298,267.00	-0.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	83,959.00	83,959.00	0.0%
OASDI/Medicare/Alternative		3301-3302	22,029.00	21,974.00	-0.2%
Health and Welfare Benefits		3401-3402	67,919.00	67,919.00	0.0%
Unemployment Insurance		3501-3502	1,440.00	1,436.00	-0.3%
Workers' Compensation		3601-3602	4,734.00	4,722.00	-0.3%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	6,802.00	6,755.00	-0.7%
TOTAL, EMPLOYEE BENEFITS			186,883.00	186,765.00	-0.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,446.00	18,314.00	-10.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	544,890.00	468,598.00	-14.0%
TOTAL, BOOKS AND SUPPLIES			565,336.00	486,912.00	-13.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,989.00	1,494.00	-24.9%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,581.00	4,581.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,750.00	9,750.00	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	31,420.00	31,420.00	0.0%
Communications		5900	1,428.00	1,428.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			49,168.00	48,673.00	-1.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,100,329.00	1,020,617.00	-7.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	200,000.00	200,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			200,000.00	200,000.00	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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			200,000.00	200,000.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	545,893.00	475,000.00	-13.0%
3) Other State Revenue		8300-8599	250,000.00	250,000.00	0.0%
4) Other Local Revenue		8600-8799	155,263.00	96,935.00	-37.6%
5) TOTAL, REVENUES			951,156.00	821,935.00	-13.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,095,248.00	1,015,536.00	-7.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,081.00	5,081.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,100,329.00	1,020,617.00	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(149,173.00)	(198,682.00)	33.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	200,000.00	200,000.00	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			200,000.00	200,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,827.00	1,318.00	-97.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,706.03	148,261.03	51.7%
b) Audit Adjustments		9793	(272.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			97,434.03	148,261.03	52.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,434.03	148,261.03	52.2%
2) Ending Balance, June 30 (E + F1e)			148,261.03	149,579.03	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	148,261.03	149,579.03	0.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	67,183.03	68,501.03
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	52,584.00	52,584.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	22,868.00	22,868.00
7029	Child Nutrition: Food Service Staff Training Funds	5,626.00	5,626.00
Total, Restricted Balance		148,261.03	149,579.03

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	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	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)			3.00	3.00	0.0%
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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	239.11	235.11	-1.7%
b) Audit Adjustments		9793	(7.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			232.11	235.11	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			232.11	235.11	1.3%
2) Ending Balance, June 30 (E + F1e)			235.11	238.11	1.3%
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	235.11	238.11	1.3%
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		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
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	3.00	3.00	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			3.00	3.00	0.0%
TOTAL, REVENUES			3.00	3.00	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%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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)					
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					
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)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3.00	3.00	0.0%
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)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	239.11	235.11	-1.7%
b) Audit Adjustments		9793	(7.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			232.11	235.11	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			232.11	235.11	1.3%
2) Ending Balance, June 30 (E + F1e)			235.11	238.11	1.3%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	235.11	238.11	1.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,037.00	1,037.00	0.0%
5) TOTAL, REVENUES			1,037.00	1,037.00	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	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)			1,037.00	1,037.00	0.0%
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)			1,037.00	1,037.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,110.61	73,810.61	-1.7%
b) Audit Adjustments		9793	(2,337.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			72,773.61	73,810.61	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,773.61	73,810.61	1.4%
2) Ending Balance, June 30 (E + F1e)			73,810.61	74,847.61	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	73,810.61	74,847.61	1.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,037.00	1,037.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,037.00	1,037.00	0.0%
TOTAL, REVENUES			1,037.00	1,037.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	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	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,037.00	1,037.00	0.0%
5) TOTAL, REVENUES			1,037.00	1,037.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,037.00	1,037.00	0.0%
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)			1,037.00	1,037.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,110.61	73,810.61	-1.7%
b) Audit Adjustments		9793	(2,337.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			72,773.61	73,810.61	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,773.61	73,810.61	1.4%
2) Ending Balance, June 30 (E + F1e)			73,810.61	74,847.61	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	73,810.61	74,847.61	1.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	550,000.00	550,000.00	0.0%
5) TOTAL, REVENUES			550,000.00	550,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	182,714.00	182,714.00	0.0%
3) Employee Benefits		3000-3999	78,600.00	78,600.00	0.0%
4) Books and Supplies		4000-4999	174,204.00	174,204.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,012,441.00	1,012,441.00	0.0%
6) Capital Outlay		6000-6999	5,795,549.00	4,285,941.00	-26.0%
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			7,243,508.00	5,733,900.00	-20.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,693,508.00)	(5,183,900.00)	-22.6%
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)			(6,693,508.00)	(5,183,900.00)	-22.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,815,574.50	28,925,428.50	-21.4%
b) Audit Adjustments		9793	(1,196,638.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,618,936.50	28,925,428.50	-18.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,618,936.50	28,925,428.50	-18.8%
2) Ending Balance, June 30 (E + F1e)			28,925,428.50	23,741,528.50	-17.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	28,925,428.50	23,741,528.50	-17.9%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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	550,000.00	550,000.00	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			550,000.00	550,000.00	0.0%
TOTAL, REVENUES			550,000.00	550,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	802.00	802.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	129,899.00	129,899.00	0.0%
Clerical, Technical and Office Salaries		2400	52,013.00	52,013.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			182,714.00	182,714.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	44,028.00	44,028.00	0.0%
OASDI/Medicare/Alternative		3301-3302	14,089.00	14,089.00	0.0%
Health and Welfare Benefits		3401-3402	15,030.00	15,030.00	0.0%
Unemployment Insurance		3501-3502	920.00	920.00	0.0%
Workers' Compensation		3601-3602	3,029.00	3,029.00	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	1,504.00	1,504.00	0.0%
TOTAL, EMPLOYEE BENEFITS			78,600.00	78,600.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	89,744.00	89,744.00	0.0%
Noncapitalized Equipment		4400	84,460.00	84,460.00	0.0%
TOTAL, BOOKS AND SUPPLIES			174,204.00	174,204.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	192.00	192.00	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	243,331.00	243,331.00	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	768,918.00	768,918.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,012,441.00	1,012,441.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	2,619,779.00	1,110,171.00	-57.6%
Buildings and Improvements of Buildings		6200	3,175,770.00	3,175,770.00	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			5,795,549.00	4,285,941.00	-26.0%
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					
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			7,243,508.00	5,733,900.00	-20.8%
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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from 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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	550,000.00	550,000.00	0.0%
5) TOTAL, REVENUES			550,000.00	550,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		7,243,508.00	5,733,900.00	-20.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,243,508.00	5,733,900.00	-20.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(6,693,508.00)	(5,183,900.00)	-22.6%
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)			(6,693,508.00)	(5,183,900.00)	-22.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,815,574.50	28,925,428.50	-21.4%
b) Audit Adjustments		9793	(1,196,638.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,618,936.50	28,925,428.50	-18.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,618,936.50	28,925,428.50	-18.8%
2) Ending Balance, June 30 (E + F1e)			28,925,428.50	23,741,528.50	-17.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	28,925,428.50	23,741,528.50	-17.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	28,925,428.50	23,741,528.50
Total, Restricted Balance		28,925,428.50	23,741,528.50

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	260,000.00	260,000.00	0.0%
5) TOTAL, REVENUES			260,000.00	260,000.00	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	25,500.00	25,500.00	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			25,500.00	25,500.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			234,500.00	234,500.00	0.0%
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)			234,500.00	234,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,960,205.46	2,133,649.46	8.8%
b) Audit Adjustments		9793	(61,056.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,899,149.46	2,133,649.46	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,899,149.46	2,133,649.46	12.3%
2) Ending Balance, June 30 (E + F1e)			2,133,649.46	2,368,149.46	11.0%
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	2,133,649.46	2,368,149.46	11.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
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	30,000.00	30,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	230,000.00	230,000.00	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			260,000.00	260,000.00	0.0%
TOTAL, REVENUES			260,000.00	260,000.00	0.0%
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%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	11,500.00	11,500.00	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	12,500.00	12,500.00	0.0%
Communications		5900	1,500.00	1,500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,500.00	25,500.00	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			25,500.00	25,500.00	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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	260,000.00	260,000.00	0.0%
5) TOTAL, REVENUES			260,000.00	260,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		12,500.00	12,500.00	0.0%
8) Plant Services	8000-8999		13,000.00	13,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			25,500.00	25,500.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			234,500.00	234,500.00	0.0%
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)			234,500.00	234,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,960,205.46	2,133,649.46	8.8%
b) Audit Adjustments		9793	(61,056.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,899,149.46	2,133,649.46	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,899,149.46	2,133,649.46	12.3%
2) Ending Balance, June 30 (E + F1e)			2,133,649.46	2,368,149.46	11.0%
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	2,133,649.46	2,368,149.46	11.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	2,133,649.46	2,368,149.46
Total, Restricted Balance		2,133,649.46	2,368,149.46

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,150,000.00	150,000.00	-98.8%
5) TOTAL, REVENUES			12,150,000.00	150,000.00	-98.8%
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	320,649.00	352,500.00	9.9%
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			320,649.00	352,500.00	9.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,829,351.00	(202,500.00)	-101.7%
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)			11,829,351.00	(202,500.00)	-101.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	11,829,351.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	11,829,351.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	11,829,351.00	New
2) Ending Balance, June 30 (E + F1e)			11,829,351.00	11,626,851.00	-1.7%
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	11,679,351.00	11,326,851.00	-3.0%
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	150,000.00	300,000.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	150,000.00	150,000.00	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	12,000,000.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,150,000.00	150,000.00	-98.8%
TOTAL, REVENUES			12,150,000.00	150,000.00	-98.8%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	320,649.00	352,500.00	9.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			320,649.00	352,500.00	9.9%
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			320,649.00	352,500.00	9.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,150,000.00	150,000.00	-98.8%
5) TOTAL, REVENUES			12,150,000.00	150,000.00	-98.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		320,649.00	352,500.00	9.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			320,649.00	352,500.00	9.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			11,829,351.00	(202,500.00)	-101.7%
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)			11,829,351.00	(202,500.00)	-101.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	11,829,351.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	11,829,351.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	11,829,351.00	New
2) Ending Balance, June 30 (E + F1e)			11,829,351.00	11,626,851.00	-1.7%
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	11,679,351.00	11,326,851.00	-3.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	150,000.00	300,000.00	100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	11,679,351.00	11,326,851.00
Total, Restricted Balance		11,679,351.00	11,326,851.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	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	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	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,388,593.59	4,388,593.59	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,388,593.59	4,388,593.59	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,388,593.59	4,388,593.59	0.0%
2) Ending Balance, June 30 (E + F1e)			4,388,593.59	4,388,593.59	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	4,388,593.59	4,388,593.59	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
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	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
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	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					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,388,593.59	4,388,593.59	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,388,593.59	4,388,593.59	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,388,593.59	4,388,593.59	0.0%
2) Ending Balance, June 30 (E + F1e)			4,388,593.59	4,388,593.59	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	4,388,593.59	4,388,593.59	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	4,388,593.59	4,388,593.59
Total, Restricted Balance		4,388,593.59	4,388,593.59

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,518.54	2,518.54	2,831.43	2,526.55	2,526.55	2,687.36
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)	2,518.54	2,518.54	2,831.43	2,526.55	2,526.55	2,687.36
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	2.97	2.97	2.97	2.97	2.97	2.97
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)	2.97	2.97	2.97	2.97	2.97	2.97
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,521.51	2,521.51	2,834.40	2,529.52	2,529.52	2,690.33
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			3,797,478.51	(289,957.64)	(2,451,428.36)	(5,165,851.94)	(6,967,633.26)	(8,329,210.60)	5,113,693.56	3,984,846.62
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	226,439.89	91,923.39	91,923.39	226,439.89	91,923.39	91,923.39
Property Taxes	8020-8079		0.00	0.00	0.00	1,069,462.45	1,069,462.45	15,617,408.55	2,138,924.90	(2,287,331.22)
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	13,037.26	0.00	872,368.72	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	8,818.98	120,381.45	30,328.00	29,785.64	30,752.85
Other State Revenue	8300-8599		131,872.00	129,094.40	105,690.54	120,570.21	278,965.00	214,528.50	130,514.02	217,774.88
Other Local Revenue	8600-8799		0.00	0.00	34,384.36	29,511.86	9,856.96	809,707.67	247,431.50	25,783.85
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			182,940.55	180,162.95	366,514.79	1,333,324.15	1,570,589.25	17,770,781.33	2,638,579.45	(1,921,096.25)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		211,249.98	1,441,876.11	1,517,488.38	1,532,634.15	1,612,289.98	1,539,172.56	1,544,719.43	1,534,074.47
Classified Salaries	2000-2999		337,386.21	424,672.33	897,023.09	717,152.88	716,332.73	707,357.04	691,368.69	694,556.33
Employee Benefits	3000-3999		250,000.82	813,254.15	988,145.65	994,545.05	938,270.14	932,519.55	921,654.88	1,088,081.72
Books and Supplies	4000-4999		59,356.45	141,273.32	192,800.77	168,312.41	199,288.46	335,658.67	110,658.40	198,148.89
Services	5000-5999		584,776.86	299,320.29	264,242.98	492,435.16	244,301.24	773,976.96	495,004.88	655,674.34
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	4,020.10	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	8,788.33	446.56	39,192.40	0.00	28,955.16
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,442,770.32	3,120,396.19	3,859,700.88	3,913,867.99	3,710,929.10	4,327,877.17	3,767,426.38	4,199,490.91
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	3,893,812.56	778,762.51	778,762.51	778,762.51	778,762.51	778,762.51	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		3,918,812.56	778,762.51	778,762.51	778,762.51	778,762.51	778,762.51	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(3,606,368.88)	3,606,368.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(3,606,368.88)	3,606,368.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		7,525,181.44	(2,827,606.37)	778,762.51	778,762.51	778,762.51	778,762.51	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(4,087,436.14)	(2,161,470.72)	(2,714,423.58)	(1,801,781.33)	(1,361,577.33)	13,442,904.16	(1,128,846.93)	(6,120,587.16)
F. ENDING CASH (A + E)			(289,957.64)	(2,451,428.36)	(5,165,851.94)	(6,967,633.26)	(8,329,210.60)	5,113,693.56	3,984,846.62	(2,135,740.53)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		(2,135,740.53)	(4,396,003.69)	(216,484.87)	(1,606,441.97)				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	226,439.89	91,923.39	91,923.39	226,439.89	0.00	0.00	1,559,437.00	1,559,437.00
Property Taxes	8020-8079	1,069,462.45	7,808,704.28	1,069,462.45	5,818,185.70	0.00	0.00	33,373,742.00	33,373,742.00
Miscellaneous Funds	8080-8099	20,541.75	0.00	1,027,496.45	0.00	342,498.82	0.00	2,275,943.00	2,275,943.00
Federal Revenue	8100-8299	4,553.37	5,543.00	13,714.00	0.00	1,405,364.71	0.00	1,649,242.00	1,649,242.00
Other State Revenue	8300-8599	339,106.62	115,542.30	105,497.00	207,063.00	2,522,460.53	0.00	4,618,679.00	4,618,679.00
Other Local Revenue	8600-8799	107,379.97	39,158.23	0.00	0.00	1,421,846.60	0.00	2,725,061.00	2,725,061.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		1,767,484.05	8,060,871.20	2,308,093.29	6,251,688.59	5,692,170.66	0.00	46,202,104.00	46,202,104.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,543,225.42	1,597,483.66	1,471,871.93	1,471,871.93	0.00	0.00	17,017,958.00	17,017,958.00
Classified Salaries	2000-2999	725,608.25	722,055.31	701,331.08	701,331.08	0.00	0.00	8,036,175.00	8,036,175.00
Employee Benefits	3000-3999	935,731.78	936,437.90	886,042.68	886,042.68	1,519,252.00	0.00	12,089,979.00	12,089,979.00
Books and Supplies	4000-4999	428,617.55	52,766.23	128,548.12	128,548.12	664,825.62	0.00	2,808,803.00	2,808,803.00
Services	5000-5999	346,250.22	572,609.29	510,256.58	510,256.58	867,845.63	0.00	6,616,951.00	6,616,951.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	82,474.90	0.00	86,495.00	86,495.00
Other Outgo	7000-7499	48,313.99	0.00	0.00	0.00	129,113.56	0.00	254,810.00	254,810.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		4,027,747.20	3,881,352.38	3,698,050.39	3,698,050.39	3,463,511.70	0.00	47,111,171.00	47,111,171.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(5,692,170.66)	0.00	(1,798,358.10)	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(5,692,170.66)	0.00	(1,798,358.10)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(3,463,511.70)	0.00	142,857.18	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,463,511.70)	0.00	142,857.18	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(2,228,658.96)	0.00	(1,941,215.28)	
E. NET INCREASE/DECREASE (B - C + D)		(2,260,263.15)	4,179,518.81	(1,389,957.10)	2,553,638.20	0.00	0.00	(2,850,282.28)	(909,067.00)
F. ENDING CASH (A + E)		(4,396,003.69)	(216,484.87)	(1,606,441.97)	947,196.22				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								947,196.22	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			947,196.22	(2,703,923.43)	(4,495,269.36)	(6,845,293.04)	(8,287,969.07)	(9,176,259.68)	3,661,498.14	2,534,876.37
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	219,369.89	91,923.39	91,923.39	219,369.89	91,923.39	91,923.39
Property Taxes	8020-8079		0.00	0.00	0.00	1,069,462.45	1,069,462.45	14,931,146.05	2,138,924.90	(2,287,331.22)
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	13,037.26	0.00	872,368.72	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	8,818.98	120,381.45	30,328.00	29,785.64	30,752.85
Other State Revenue	8300-8599		58,525.00	129,094.40	120,916.75	105,344.00	401,716.00	214,528.50	130,514.02	118,577.00
Other Local Revenue	8600-8799		0.00	0.00	34,384.36	29,511.86	9,856.96	809,707.67	247,431.50	25,783.85
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			109,593.55	180,162.95	374,671.00	1,318,097.94	1,693,340.25	17,077,448.83	2,638,579.45	(2,020,294.13)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		211,386.54	1,465,330.88	1,538,082.79	1,551,056.50	1,615,956.67	1,552,739.03	1,557,232.13	1,549,013.54
Classified Salaries	2000-2999		346,145.59	433,928.53	914,532.55	731,316.57	730,549.91	720,848.68	704,716.32	708,972.08
Employee Benefits	3000-3999		256,744.62	827,374.09	1,008,803.31	1,013,784.69	956,878.98	950,976.91	940,325.72	1,104,634.52
Books and Supplies	4000-4999		39,756.20	99,732.96	140,552.47	115,663.05	184,843.08	229,972.57	83,257.54	133,066.09
Services	5000-5999		581,602.68	283,576.55	261,157.69	478,598.96	231,389.79	745,961.41	475,649.40	628,844.68
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	4,020.10	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	8,788.33	446.56	39,192.40	0.00	28,955.16
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,435,635.64	3,109,943.01	3,863,128.80	3,899,208.11	3,720,064.99	4,239,691.00	3,765,201.22	4,153,486.08
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	5,692,170.66	1,138,434.13	1,138,434.13	1,138,434.13	1,138,434.13	1,138,434.13	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		5,717,170.66	1,138,434.13	1,138,434.13	1,138,434.13	1,138,434.13	1,138,434.13	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(3,463,511.70)	3,463,511.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(3,463,511.70)	3,463,511.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		9,180,682.36	(2,325,077.57)	1,138,434.13	1,138,434.13	1,138,434.13	1,138,434.13	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(3,651,119.65)	(1,791,345.93)	(2,350,023.67)	(1,442,676.03)	(888,290.61)	12,837,757.83	(1,126,621.77)	(6,173,780.21)
F. ENDING CASH (A + E)			(2,703,923.43)	(4,495,269.36)	(6,845,293.04)	(8,287,969.07)	(9,176,259.68)	3,661,498.14	2,534,876.37	(3,638,903.83)
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		(3,638,903.83)	(5,898,133.88)	(2,064,363.45)	(3,445,942.83)				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	219,369.89	91,923.39	91,923.39	219,369.89	0.00	0.00	1,531,157.00	1,531,157.00
Property Taxes	8020-8079	1,069,462.45	7,465,573.03	1,069,462.45	5,475,054.45	0.00	0.00	32,001,217.00	32,001,217.00
Miscellaneous Funds	8080-8099	20,541.75	0.00	1,027,496.45	0.00	342,498.82	0.00	2,275,943.00	2,275,943.00
Federal Revenue	8100-8299	4,553.37	5,543.00	13,714.00	0.00	920,031.71	0.00	1,163,909.00	1,163,909.00
Other State Revenue	8300-8599	339,106.62	115,542.30	105,497.00	207,063.00	2,102,594.41	0.00	4,149,019.00	4,149,019.00
Other Local Revenue	8600-8799	107,379.97	39,158.23	0.00	0.00	1,339,010.60	0.00	2,642,225.00	2,642,225.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		1,760,414.05	7,717,739.95	2,308,093.29	5,901,487.34	4,704,135.54	0.00	43,763,470.00	43,763,470.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,555,146.92	1,609,510.69	1,487,031.15	1,487,031.15	0.00	0.00	17,179,518.00	17,179,518.00
Classified Salaries	2000-2999	739,250.90	736,565.72	714,761.57	714,761.57	0.00	0.00	8,196,350.00	8,196,350.00
Employee Benefits	3000-3999	954,731.41	955,171.41	905,323.17	905,323.17	1,519,252.00	0.00	12,299,324.00	12,299,324.00
Books and Supplies	4000-4999	383,056.89	36,065.08	86,099.92	86,099.92	460,751.25	0.00	2,078,917.00	2,078,917.00
Services	5000-5999	339,143.99	546,656.62	496,456.87	496,456.87	824,535.48	0.00	6,390,031.00	6,390,031.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00	82,474.90	0.00	86,495.00	86,495.00
Other Outgo	7000-7499	48,313.99	0.00	0.00	0.00	129,113.56	0.00	254,810.00	254,810.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		4,019,644.09	3,883,969.52	3,689,672.68	3,689,672.68	3,216,127.18	0.00	46,685,445.00	46,685,445.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(4,704,135.54)	0.00	988,035.12	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(4,704,135.54)	0.00	988,035.12	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(3,216,127.18)	0.00	247,384.52	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,216,127.18)	0.00	247,384.52	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(1,488,008.36)	0.00	740,650.60	
E. NET INCREASE/DECREASE (B - C + D)		(2,259,230.04)	3,833,770.43	(1,381,579.39)	2,211,814.66	0.00	0.00	(2,181,324.40)	(2,921,975.00)
F. ENDING CASH (A + E)		(5,898,133.88)	(2,064,363.45)	(3,445,942.83)	(1,234,128.18)				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								(1,234,128.18)	

ANNUAL BUDGET REPORT:

July 1, 2023 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: Cabrillo Unified District Office

Date: June 5, 2023

Public Hearing:

Place: Cabrillo Unified District Office

Date: June 8, 2023

Time: 6:00pm

Adoption Date: June 22, 2023

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: J Jesus Contreras

Title: Chief Business Officer

Telephone: 650-376-4429

E-mail: contrerasj@cabrillo.k12.ca.us

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	Budgeted (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	
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
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
9	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
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?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, are they lifetime benefits?	n/a	
		• If yes, do benefits continue beyond age 65?	n/a	
		• If yes, are benefits funded by pay-as-you-go?	n/a	
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:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
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:	06/22/2023	
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

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

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

Signed _____ Date of Meeting: June 22, 2023

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: J Jesus Contreras

Title: Chief Business Officer

Telephone: 650-376-4429

E-mail: contrerasj@cabrillo.k12.ca.us

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	34,933,179.00	-4.01%	33,532,374.00	1.89%	34,164,960.00
2. Federal Revenues	8100-8299	19,235.00	0.00%	19,235.00	0.00%	19,235.00
3. Other State Revenues	8300-8599	550,686.00	-3.24%	532,836.00	-3.29%	515,326.00
4. Other Local Revenues	8600-8799	282,536.00	0.00%	282,536.00	0.00%	282,536.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,847,534.00)	4.90%	(8,232,228.00)	3.10%	(8,487,320.00)
6. Total (Sum lines A1 thru A5c)		27,938,102.00	-6.45%	26,134,753.00	1.38%	26,494,737.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,023,289.00		13,283,755.00
b. Step & Column Adjustment				260,466.00		265,675.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,023,289.00	2.00%	13,283,755.00	2.00%	13,549,430.00
2. Classified Salaries						
a. Base Salaries				3,762,460.00		3,837,709.00
b. Step & Column Adjustment				75,249.00		76,754.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,762,460.00	2.00%	3,837,709.00	2.00%	3,914,463.00
3. Employee Benefits	3000-3999	6,957,540.00	2.27%	7,115,219.00	2.09%	7,263,857.00
4. Books and Supplies	4000-4999	991,163.00	0.71%	998,198.00	0.69%	1,005,099.00
5. Services and Other Operating Expenditures	5000-5999	3,318,913.00	11.65%	3,705,555.00	9.80%	4,068,522.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	99,289.00	0.00%	99,289.00	0.00%	99,289.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(21,695.00)	0.00%	(21,695.00)	0.00%	(21,695.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		28,330,959.00	3.13%	29,218,030.00	2.95%	30,078,965.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(392,857.00)		(3,083,277.00)		(3,584,228.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		711,283.65		318,426.65		(2,764,850.35)
2. Ending Fund Balance (Sum lines C and D1)		318,426.65		(2,764,850.35)		(6,349,078.35)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	273,426.65		0.00		0.00
2. Unassigned/Unappropriated	9790	0.00		(2,809,850.35)		(6,394,078.35)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		318,426.65		(2,764,850.35)		(6,349,078.35)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	273,426.65		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		(2,809,850.35)		(6,394,078.35)
(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	74,847.61		74,847.61		84,847.61
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		348,274.26		(2,735,002.74)		(6,309,230.74)

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	2,275,943.00	0.00%	2,275,943.00	0.00%	2,275,943.00
2. Federal Revenues	8100-8299	1,630,007.00	-29.77%	1,144,674.00	0.00%	1,144,674.00
3. Other State Revenues	8300-8599	4,067,993.00	-11.11%	3,616,183.00	-0.19%	3,609,282.00
4. Other Local Revenues	8600-8799	2,442,525.00	-3.39%	2,359,689.00	0.00%	2,359,689.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,847,534.00	4.90%	8,232,228.00	3.10%	8,487,320.00
6. Total (Sum lines A1 thru A5c)		18,264,002.00	-3.48%	17,628,717.00	1.41%	17,876,908.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,994,669.00		3,895,763.00
b. Step & Column Adjustment				79,893.00		77,915.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(178,799.00)		(27,244.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,994,669.00	-2.48%	3,895,763.00	1.30%	3,946,434.00
2. Classified Salaries						
a. Base Salaries				4,273,715.00		4,358,641.00
b. Step & Column Adjustment				85,474.00		87,173.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(548.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,273,715.00	1.99%	4,358,641.00	2.00%	4,445,814.00
3. Employee Benefits	3000-3999	5,132,439.00	1.01%	5,184,105.00	1.62%	5,267,927.00
4. Books and Supplies	4000-4999	1,817,640.00	-40.54%	1,080,719.00	-0.64%	1,073,818.00
5. Services and Other Operating Expenditures	5000-5999	3,298,038.00	-18.60%	2,684,476.00	-13.52%	2,321,509.00
6. Capital Outlay	6000-6999	86,495.00	0.00%	86,495.00	0.00%	86,495.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	164,933.00	0.00%	164,933.00	0.00%	164,933.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,283.00	0.00%	12,283.00	0.00%	12,283.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		18,780,212.00	-6.99%	17,467,415.00	-0.85%	17,319,213.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(516,210.00)		161,302.00		557,695.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,398,638.53		2,882,428.53		3,043,730.53
2. Ending Fund Balance (Sum lines C and D1)		2,882,428.53		3,043,730.53		3,601,425.53
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,882,429.07		3,043,730.53		3,601,425.53
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	(.54)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,882,428.53		3,043,730.53		3,601,425.53
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.

Reduction of misc. payroll as one time restricted funds are exhausted

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	37,209,122.00	-3.76%	35,808,317.00	1.77%	36,440,903.00
2. Federal Revenues	8100-8299	1,649,242.00	-29.43%	1,163,909.00	0.00%	1,163,909.00
3. Other State Revenues	8300-8599	4,618,679.00	-10.17%	4,149,019.00	-0.59%	4,124,608.00
4. Other Local Revenues	8600-8799	2,725,061.00	-3.04%	2,642,225.00	0.00%	2,642,225.00
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)		46,202,104.00	-5.28%	43,763,470.00	1.39%	44,371,645.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,017,958.00		17,179,518.00
b. Step & Column Adjustment				340,359.00		343,590.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(178,799.00)		(27,244.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,017,958.00	0.95%	17,179,518.00	1.84%	17,495,864.00
2. Classified Salaries						
a. Base Salaries				8,036,175.00		8,196,350.00
b. Step & Column Adjustment				160,723.00		163,927.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(548.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,036,175.00	1.99%	8,196,350.00	2.00%	8,360,277.00
3. Employee Benefits	3000-3999	12,089,979.00	1.73%	12,299,324.00	1.89%	12,531,784.00
4. Books and Supplies	4000-4999	2,808,803.00	-25.99%	2,078,917.00	0.00%	2,078,917.00
5. Services and Other Operating Expenditures	5000-5999	6,616,951.00	-3.43%	6,390,031.00	0.00%	6,390,031.00
6. Capital Outlay	6000-6999	86,495.00	0.00%	86,495.00	0.00%	86,495.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	264,222.00	0.00%	264,222.00	0.00%	264,222.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,412.00)	0.00%	(9,412.00)	0.00%	(9,412.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	200,000.00	0.00%	200,000.00	0.00%	200,000.00
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)		47,111,171.00	-0.90%	46,685,445.00	1.53%	47,398,178.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(909,067.00)		(2,921,975.00)		(3,026,533.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,109,922.18		3,200,855.18		278,880.18
2. Ending Fund Balance (Sum lines C and D1)		3,200,855.18		278,880.18		(2,747,652.82)
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740	2,882,429.07		3,043,730.53		3,601,425.53
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	273,426.65		0.00		0.00
2. Unassigned/Unappropriated	9790	(.54)		(2,809,850.35)		(6,394,078.35)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,200,855.18		278,880.18		(2,747,652.82)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	273,426.65		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		(2,809,850.35)		(6,394,078.35)
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.54)		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	74,847.61		74,847.61		84,847.61
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		348,273.72		(2,735,002.74)		(6,309,230.74)
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		0.74%		-5.86%		-13.31%
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	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		2,526.55		2,526.55		2,526.55
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		47,111,171.00		46,685,445.00		47,398,178.00
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)		47,111,171.00		46,685,445.00		47,398,178.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,413,335.13		1,400,563.35		1,421,945.34
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,413,335.13		1,400,563.35		1,421,945.34
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		NO		NO		NO

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	200,000.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					200,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	9,412.00	(9,412.00)	200,000.00	200,000.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	200,000.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					200,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	9,412.00	(9,412.00)	200,000.00	200,000.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: 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):	2,526.55
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	2,961	2,961		
Charter School				
Total ADA	**2,961**	**2,961**	**N/A**	**Met**
Second Prior Year (2021-22)				
District Regular	2,961	2,950		
Charter School				
Total ADA	**2,961**	**2,950**	**0.4%**	**Met**
First Prior Year (2022-23)				
District Regular	2,831	2,831		
Charter School		0		
Total ADA	**2,831**	**2,831**	**N/A**	**Met**
Budget Year (2023-24)				
District Regular	2,687			
Charter School	0			
Total ADA	**2,687**			

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): 2,526.6

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS 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 Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	2,950	2,934		
Charter School				
Total Enrollment	**2,950**	**2,934**	**0.5%**	**Met**
Second Prior Year (2021-22)				
District Regular	2,854	2,803		
Charter School				
Total Enrollment	**2,854**	**2,803**	**1.8%**	**Not Met**
First Prior Year (2022-23)				
District Regular	2,691	2,762		
Charter School				
Total Enrollment	**2,691**	**2,762**	**N/A**	**Met**
Budget Year (2023-24)				
District Regular	2,732			
Charter School				
Total Enrollment	**2,732**			

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 CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	2,961	2,934	
Charter School		0	
Total ADA/Enrollment	**2,961**	**2,934**	**100.9%**
Second Prior Year (2021-22)			
District Regular	2,592	2,803	
Charter School	0		
Total ADA/Enrollment	**2,592**	**2,803**	**92.5%**
First Prior Year (2022-23)			
District Regular	2,519	2,762	
Charter School			
Total ADA/Enrollment	**2,519**	**2,762**	**91.2%**
		Historical Average Ratio:	94.9%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.4%**

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 (2023-24)				
District Regular	2,527	2,732		
Charter School	0			
Total ADA/Enrollment	**2,527**	**2,732**	**92.5%**	**Met**
1st Subsequent Year (2024-25)				
District Regular	2,481	2,683		
Charter School				
Total ADA/Enrollment	**2,481**	**2,683**	**92.5%**	**Met**
2nd Subsequent Year (2025-26)				
District Regular	2,441	2,640		
Charter School				
Total ADA/Enrollment	**2,441**	**2,640**	**92.5%**	**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 MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 gap funding or cost-of-living adjustment (COLA)[1] and its economic recovery target payment, 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 gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1] Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

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: Basic Aid

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.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

		Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	2,834.40	2,690.33	2,548.93	2,511.74
b.	Prior Year ADA (Funded)		2,834.40	2,690.33	2,548.93
c.	Difference (Step 1a minus Step 1b)		(144.07)	(141.40)	(37.19)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(5.08%)	(5.26%)	(1.46%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		32,066,327.00	32,953,994.00	32,449,968.00
b1.	COLA percentage		8.22%	3.94%	3.29%
b2.	COLA amount (proxy for purposes of this criterion)		2,635,852.08	1,298,387.36	1,067,603.95
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			3.14%	(1.32%)	1.83%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**N/A**	**N/A**	**N/A**

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 (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	0.00	33,373,742.00	32,001,217.00	32,641,241.00
Percent Change from Previous Year		**0.00%**	**(4.11%)**	**2.00%**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**-1.00% to 1.00%**	**-5.11% to -3.11%**	**1.00% to 3.00%**

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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 (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	32,066,327.00	34,933,179.00	33,532,374.00	34,164,960.00
District's Projected Change in LCFF Revenue:		8.94%	(4.01%)	1.89%
Basic Aid Standard		**-1.00% to 1.00%**	**-5.11% to -3.11%**	**1.00% to 3.00%**
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD 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)

District flips from Basic Aid in FY 21/22 to LCFF in FY 22/23 and back to basic aid in FY 23/24. FY 23/24 projected to receive approx $2M in supplemental taxes due to FY 22/23 being LCFF

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2020-21)	20,471,323.06	23,147,193.36	88.4%
Second Prior Year (2021-22)	23,885,949.72	27,311,626.41	87.5%
First Prior Year (2022-23)	22,870,704.00	27,224,635.00	84.0%
		Historical Average Ratio:	86.6%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**83.6% to 89.6%**	**83.6% to 89.6%**	**83.6% to 89.6%**

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) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2023-24)	23,743,289.00	28,130,959.00	84.4%	Met
1st Subsequent Year (2024-25)	24,236,683.00	29,018,030.00	83.5%	Not Met
2nd Subsequent Year (2025-26)	24,727,750.00	29,878,965.00	82.8%	Not 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 NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Reductions in force and shifting of payroll to restricted

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.14%	(1.32%)	1.83%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-6.86% to 13.14%**	**-11.32% to 8.68%**	**-8.17% to 11.83%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.86% to 8.14%	-6.32% to 3.68%	-3.17% to 6.83%

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 (2022-23)	1,530,741.00		
Budget Year (2023-24)	1,649,242.00	7.74%	No
1st Subsequent Year (2024-25)	1,163,909.00	(29.43%)	Yes
2nd Subsequent Year (2025-26)	1,163,909.00	0.00%	No

Explanation: (required if Yes) Removal of one time funds and carryovers

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	7,470,055.00		
Budget Year (2023-24)	4,618,679.00	(38.17%)	Yes
1st Subsequent Year (2024-25)	4,149,019.00	(10.17%)	Yes
2nd Subsequent Year (2025-26)	4,124,608.00	(.59%)	No

Explanation: (required if Yes) Removal of one time funds and carryovers

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	3,532,852.00		
Budget Year (2023-24)	2,725,061.00	(22.87%)	Yes
1st Subsequent Year (2024-25)	2,642,225.00	(3.04%)	No
2nd Subsequent Year (2025-26)	2,642,225.00	0.00%	No

Explanation: (required if Yes) Removal of one time funds and carryovers

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

First Prior Year (2022-23)	2,442,437.00		
Budget Year (2023-24)	2,808,803.00	15.00%	Yes
1st Subsequent Year (2024-25)	2,078,917.00	(25.99%)	Yes
2nd Subsequent Year (2025-26)	2,078,917.00	0.00%	No

Explanation: (required if Yes)
Fy 23/24 includes budgeting of projected carryovers which are then removed in FY 24/25

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

First Prior Year (2022-23)	7,152,014.00		
Budget Year (2023-24)	6,616,951.00	(7.48%)	Yes
1st Subsequent Year (2024-25)	6,390,031.00	(3.43%)	No
2nd Subsequent Year (2025-26)	6,390,031.00	0.00%	No

Explanation: (required if Yes)
Removal of one time funds and carryovers

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 (2022-23)	12,533,648.00		
Budget Year (2023-24)	8,992,982.00	(28.25%)	Not Met
1st Subsequent Year (2024-25)	7,955,153.00	(11.54%)	Not Met
2nd Subsequent Year (2025-26)	7,930,742.00	(.31%)	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2022-23)	9,594,451.00		
Budget Year (2023-24)	9,425,754.00	(1.76%)	Met
1st Subsequent Year (2024-25)	8,468,948.00	(10.15%)	Met
2nd Subsequent Year (2025-26)	8,468,948.00	0.00%	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)
Removal of one time funds and carryovers

Explanation: Other State Revenue (linked from 6B if NOT met)
Removal of one time funds and carryovers

Explanation: Other Local Revenue (linked from 6B if NOT met)
Removal of one time funds and carryovers

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 exlude 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): 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	45,238,892.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	45,238,892.00	1,357,166.76	2,431,409.00	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 reserves[1] as a percentage of total expenditures and other financing uses[2] 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 (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
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)	0.00	1,463,032.61	740,094.26
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,691,362.30	1,836,652.00	0.00
	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	(.54)
	e. Available Reserves (Lines 1a through 1d)	6,691,362.30	3,299,684.61	740,093.72
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	40,749,212.81	46,264,052.90	47,647,095.00
	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)	40,749,212.81	46,264,052.90	47,647,095.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	16.4%	7.1%	1.6%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**5.5%**	**2.4%**	**.5%**

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in 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 (2020-21)	1,347,233.16	23,382,193.36	N/A	Met
Second Prior Year (2021-22)	(3,448,689.14)	27,641,626.41	12.5%	Not Met
First Prior Year (2022-23)	(2,421,030.00)	27,424,635.00	8.8%	Not Met
Budget Year (2023-24) (Information only)	(392,857.00)	28,330,959.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation: (required if NOT met)	District is working on a fiscal recovery plan to address the deficit spending and inability to meet the required reserves

9. CRITERION: 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 400,000
0.3%	400,001 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):	2,530
District's Fund Balance Standard Percentage Level:	**1.0%**

9A. 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) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2020-21)	5,692,823.00	5,384,728.63	5.4%	Not Met
Second Prior Year (2021-22)	6,375,373.00	6,731,961.79	N/A	Met
First Prior Year (2022-23)	4,352,289.00	3,132,313.65	28.0%	Not Met
Budget Year (2023-24) (Information only)	711,283.65			

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

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

1a. STANDARD NOT MET - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

Explanation: (required if NOT met)	FY 21/22 variance is due to mass influx of one time COVID relief and shifting of expenses to restricted

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

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 $80,000 (greater of)	0 to 300
4% or $80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,527	2,527	2,527
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	47,111,171.00	46,685,445.00	47,398,178.00
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)	47,111,171.00	46,685,445.00	47,398,178.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,413,335.13	1,400,563.35	1,421,945.34
6.	Reserve Standard - by Amount			

	($80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**1,413,335.13**	**1,400,563.35**	**1,421,945.34**

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	General Fund - Stabilization Arrangements			
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	273,426.65	0.00	0.00
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	(2,809,850.35)	(6,394,078.35)
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)	(.54)	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)	74,847.61	74,847.61	84,847.61
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)	348,273.72	(2,735,002.74)	(6,309,230.74)
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	.74%	(5.86%)	(13.31%)
	District's Reserve Standard			
	(Section 10B, Line 7):	**1,413,335.13**	**1,400,563.35**	**1,421,945.34**
	Status:	Not Met	Not Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

District is working on a fiscal recovery plan to address the deficit spending and inability to meet the required reserves

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? — No

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:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

S5. Contributions

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

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

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

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

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2022-23)	(7,932,009.00)			
Budget Year (2023-24)	(7,847,534.00)	(84,475.00)	(1.1%)	Met
1st Subsequent Year (2024-25)	(8,232,228.00)	384,694.00	4.9%	Met
2nd Subsequent Year (2025-26)	(8,487,320.00)	255,092.00	3.1%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2022-23)	200,000.00			
Budget Year (2023-24)	200,000.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	200,000.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	200,000.00	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.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

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

1a. 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 commitments[1] 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: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
Leases				
Certificates of Participation				
General Obligation Bonds	27	FD 51	FD 51	114,375,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Various	Various	624,000
Other Long-term Commitments (do not include OPEB):				
TOTAL:				114,999,000

Type of Commitment (continued)	Prior Year (2022-23) Annual Payment (P & I)	Budget Year (2023-24) Annual Payment (P & I)	1st Subsequent Year (2024-25) Annual Payment (P & I)	2nd Subsequent Year (2025-26) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	6,280,225	6,413,850	5,813,275	5,915,425
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	6,280,225	6,413,850	5,813,275	5,915,425
Has total annual payment increased over prior year (2022-23)?		**Yes**	**No**	**No**

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

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

GO Bonds are funded by tax payers in FD 51. No impact to the district financials

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) — No

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:

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

4. OPEB Liabilities

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

5. OPEB Contributions

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	143	137.5	137.5	137.5

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — No

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

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

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

Fy 22/23 is also unsettled

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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	$140K		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs: Budget Year (2023-24) 0; 1st Subsequent Year (2024-25) 0; 2nd Subsequent Year (2025-26) 0

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	129	129	129	129

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.

Fy 22/23 is also unsettled

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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	$60K		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

	If Yes, amount of new costs included in the budget and MYPs	0	0	0

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	30	30	30	30

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

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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")			

Negotiations Not Settled

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

		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
4.	Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Health and Welfare (H&W) Benefits		(2023-24)	(2024-25)	(2025-26)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Step and Column Adjustments		(2023-24)	(2024-25)	(2025-26)
1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step and column adjustments			
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Other Benefits (mileage, bonuses, etc.)		(2023-24)	(2024-25)	(2025-26)
1.	Are costs of other benefits included in the budget and MYPs?			
2.	Total cost of other benefits			
3.	Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 22, 2023

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)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	Yes
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)	District self-certified at 2nd Interim as Qualified and 3rd Interim as Negative

End of School District Budget Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of Fiscal Year-End Resolution No. 13-2023 Approving Budgetary Increases and Transfers at Year-End

BACKGROUND INFORMATION

Fiscal year-end posting of warrants, liabilities, or both may cause overages in expenditure accounts that will need budget transfers between major objects or reserve accounts. The District's Governing Board approves budget revisions and transfers to any over-extended major object of expenditure. This Resolution authorizes the Chief Business Official to implement any necessary changes on behalf of the Governing Board.

Every year, the Governing Board is presented with the following resolution allowing the Business Office to perform the accounting necessary to close the previous fiscal year books:

a) Resolution No. 13-2023 Approving Budgetary Increases and Transfers at Year-End

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Fiscal Year-End Resolution is presented to the Members of the Governing Board for approval.

RESOLUTION NO. 13-2023
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

APPROVING BUDGETARY INCREASES AND TRANSFERS AT YEAR-END

WHEREAS, Education Code Section 42600 limits school district expenditures in each major expenditure classification to the total budgeted amount, as approved by the Board of Trustees of the school district;

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees, in accordance with Education Code Sections 42601 and 85201, does hereby authorize the San Mateo County Superintendent of Schools to make transfers between the unappropriated fund balance and expenditure classifications and to transfer budgeted amounts between expenditure classifications as necessary to permit payment of obligations of the district for the fiscal year 2022-2023; and

BE IT FURTHER RESOLVED that the Secretary of the Board of Trustees be instructed to prepare two copies of this resolution and present them to the County Superintendent of Schools for approval.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 22nd day of June 2023, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Carmen Daniel:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Lane:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Carmen Daniel
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

_____
Nancy Magee
County Superintendent of Schools
San Mateo County Office of Education

_____
Approved/Filed Date

* Elementary districts with 901 or more ADA, high school districts with 301 or more ADA, and unified districts with 1,501 or more ADA must submit a Budgetary Revision specifying the individual transfers needed to ensure that all major expenditure classifications are positive at year

end. Direct service districts may request, in writing, that the County Superintendent of Schools determine the individual transfers needed for the Budgetary Revision.

** E.C. Sections 42600, 42602, and 42610 provide that a budget increase be approved by a majority of the Board.
*** My signature certifies the above vote of the Governing Board to be accurate and true.

Districts may (a) have all Board members sign in the appropriate categories, or (b) type in the names and have the district Superintendent certify the accuracy of the vote.

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of Fiscal Year-End Resolution No. 14-2023 Appropriating Ending Balance to a Reserve

BACKGROUND INFORMATION

Every year, the Governing Board adopts the following resolution allowing the Business Office to perform the accounting necessary to close the previous fiscal year books:

Resolution No. 14-2023 Appropriating Ending Balance to a Reserve.

This action establishes a reserve account and appropriates any funds not already appropriated. This action allows the appropriation of all ending balance amounts to a reserve account, thereby eliminating the ending balance from being subject to the Gann Limitation in the next fiscal year.

FISCAL ANALYSIS

There is no financial impact to the General Fund. Appropriations will be presented with the unaudited actuals.

RECOMMENDATION

Fiscal Year-End Resolution is presented to the Members of the Governing Board for approval.

RESOLUTION NO. 14-2023
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

APPROPRIATING ENDING BALANCE TO A RESERVE

WHEREAS, all public agencies, including school districts, must appropriate revenues pursuant to Article XIIIB of the California Constitution; and

WHEREAS, Section 2 of Article XIIIB requires that any revenues not appropriated in compliance with the Article be returned through a revision in tax rates or fee schedules; and

WHEREAS, Section 5 of Article XIIIB allows an entity of government, including a school district, to establish a reserve and that contributions made to such a reserve are considered to be appropriations subject to the limitations of Article XIIIB in the year in which the contribution is made and that expenditures of withdrawals from such a reserve are not subject to the limitations of Article XIIIB; and

WHEREAS, the district wishes to ensure that all revenues received during the 2022-2023 fiscal year have been appropriated and, furthermore, that such revenues not be subject to the limitation in any future fiscal year;

NOW, THEREFORE, BE IT RESOLVED that, at the close of the 2022-2023 fiscal year, any moneys from revenues and beginning balances not expended during the fiscal year are hereby appropriated to a Reserve Account within the General Fund, as authorized by Section 5 of Article XIIIB of the California Constitution.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 22nd day of June 2023, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Carmen Daniel:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Carmen Daniel
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
CATEGORY: Action
ITEM TITLE: Approval of Deputy Superintendent of Business Services Contract for the 2023-24 and 2024-25 School Years

BACKGROUND INFORMATION

In CUSD, Senior Management is now being proposed to include the designated positions of Superintendent, Deputy Superintendent of Educational Services, and Deputy Superintendent of Business Services.

REPORT/PROPOSAL

Enclosed is a proposed contract for the above-referenced position of Deputy Superintendent of Business Services. This employee's previous job title was Chief Business Officer. The corresponding job description denoting the title change is enclosed. This contract provides for two additional years of service to the District if it is Board approved. The contract does not provide any compensation or benefit beyond what is currently provided to this employee.

FINANCIAL IMPACT

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT
EMPLOYMENT AGREEMENT FOR
DEPUTY SUPERINTENDENT OF BUSINESS SERVICES

THIS AGREEMENT is entered into this 22nd day of June, 2023, by and between the Board of Trustees of the Cabrillo Unified School District, hereinafter referred to as the "Board" or "District", and Jesus Contreras, hereinafter referred to as the "Deputy Superintendent of Business Services".

IT IS HEREBY AGREED BY THE PARTIES AS FOLLOWS:

1. **Term:** The Board hereby agrees to employ the Deputy Superintendent of Business Services for a two-year term beginning July 1, 2023 and ending June 30, 2025, unless terminated earlier or extended as provided by the terms of this Agreement or as required by law.

2. **Duties:** The Deputy Superintendent of Business Services shall perform at the highest professional level of competence those duties delineated by the position description; related duties that support curriculum development and the instructional program; categorical programs; and other duties and responsibilities as assigned by the Superintendent. In the absence of the Superintendent and the Deputy Superintendent of Educational Services, the Deputy Superintendent of Business Services shall function as Superintendent-Designee. The Deputy Superintendent of Business Services will maintain a professional relationship with the Governing Board, the Superintendent, Administrators, Classified Staff, Parents, Teachers, Students, and the Community.

   Prior to the beginning of each school year, the Superintendent and the Deputy Superintendent of Business Services shall mutually set goals for the year. Goals may be adjusted by mutual consent during the school year. Performance related to these goals will be part of the Deputy Superintendent of Business Services' annual evaluation.

3. **Compensation:** The District shall pay the Deputy Superintendent of Business Services an annual base salary in the amount of One Hundred Seventy-Five Thousand, Nine Hundred and Thirty-One Dollars ($175,931) for a 220-day work calendar. In addition, the District shall pay the Deputy Superintendent of Business Services an annual $2,538 Masters' stipend and an annual $2,538 Doctoral stipend. The Deputy Superintendent of Business Services' annual base salary shall be adjusted, at a minimum, in the same manner as other management team employees on contract. In the event that such an adjustment results in an increase or decrease in the length of the work year, or in the event of a mid-year start date, the annual base salary shall be adjusted accordingly. The annual salary shall be payable on the last day of each month in installments of one twelfth (1/12) of the annual salary rate for services rendered during the preceding month.

4. **Fringe Benefits:**

   a. **Health Insurance Benefits:** The District offers 100% of the insurance premium for Kaiser employee-only medical/ hospital/surgical/prescription drug coverage. This amount can be

applied towards the cost of an Anthem Blue Cross medical/hospital/surgical/prescription drug coverage insurance premium. Dental and vision care are provided.

b. **Retirement Benefits:** Retirement benefits will be provided equivalent to one of the following:

STRS – Under the same terms as the current District contract with CUTA
PERS – Under the same terms as the current District contract with CSEA

c. **Sick Leave:** The Deputy Superintendent of Business Services shall accrue sick leave at the rate of twelve (12) days per Agreement year. In accordance with California Education Code, sick leave shall be transferred upon the request of the Deputy Superintendent of Business Services leaving the District.

5. **Work-Related Expenses:** The District shall reimburse the Deputy Superintendent of Business Services for all actual and necessary expenses incurred within the scope of employment, providing such expenses are pre approved by the Superintendent. Reimbursement shall be in accordance with Board policy and the District's budget. Expenses not budgeted for may be the responsibility of the Deputy Superintendent of Business Services.

6. **Professional Growth:** The District encourages the continuing professional growth of the Deputy Superintendent of Business Services through activities approved in advance by the Superintendent. The Deputy Superintendent of Business Services shall endeavor to maintain and improve his professional competence by all available means, including subscription to and reading of appropriate periodicals, maintenance of membership in appropriate professional organizations, and attendance at professional meetings at the local, state, and national level, with Board approval. The District shall pay for the Deputy Superintendent of Business Services' dues to join the California Association of School Business Officials (CASBO). The Deputy Superintendent of Business Services may approach the Superintendent regarding any other professional organizations that he wishes to join. The Deputy Superintendent of Business Services will promptly submit receipts related to all such activities delineated in this section.

7. **Evaluation:** The Superintendent shall evaluate the performance of the Deputy Superintendent of Business Services in writing and on an annual basis. The evaluation shall be based on objective information related to assigned job duties. If the evaluation is partially or wholly unsatisfactory in any respect, the written report shall describe such unsatisfactory performance in reasonable detail. The evaluation shall include recommendations for improvement of all instances that were deemed unsatisfactory.

8. **Termination of Employment:** This Agreement may be terminated prior to the expiration of the contract term as follows:

a. Retirement;

b. Resignation or mutual agreement of the parties;

c. **Termination for Cause:** The Board may terminate this Agreement for cause. Cause is defined as conduct which is seriously prejudicial to the District, including, but not limited to: (1) unprofessional conduct; (2) unsatisfactory performance; (3) neglect of duty; (4) breach of this Agreement. Should the Board elect to terminate this Contract prior to its expiration, the Board shall notify the Deputy Superintendent of Business Services in writing with a detailed statement of charges. The Deputy Superintendent of Business Services will be afforded an opportunity for a hearing, which shall include the right to be represented by counsel and the right to call witnesses. Such hearing shall be conducted before the Board in closed session. If the Board, after considering all evidence presented, decides to terminate this Agreement, it shall provide the Deputy Superintendent of Business Services with a written decision. The decision of the Board shall be final.

9. **General Provisions:** This Agreement is the full and complete agreement between the parties hereto, and can be changed or modified only in writing and signed by the parties. Except as modified herein, this Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Education, and the lawful policies and regulations of the Board of Trustees of the Cabrillo Unified School District. Said laws, rules, regulations, and policies are hereby made a part of the terms and conditions of this Agreement as though fully set forth herein. The District agrees that it shall defend, hold harmless, and indemnify the Deputy Superintendent of Business Services pursuant to the provisions of Government Code §§ 810 *et seq*.

IN WITNESS WHEREOF, the parties hereto, or their duly authorized representative, affix their hands.

Deputy Superintendent of Business Services

Dated: _____ _____

Dr. J Jesus Contreras

CABRILLO UNIFIED SCHOOL DISTRICT

Dated: _____ _____

Dr. Sean McPhetridge, Superintendent

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: DEPUTY SUPERINTENDENT OF BUSINESS SERVICES

Basic Function:

Under the direction of the Superintendent, the senior management position of Deputy Superintendent of Business Services plans, organizes, directs, controls, and coordinates the business and support functions of the District, including budgeting, accounting, bookkeeping, purchasing, food services, transportation, maintenance, operations and facilities; and performs other duties as required.

Representative Duties:

- Directs, supervises, coordinates, oversees, and evaluates the activities and operations of the Business Office
- Develops, implements, revises, and monitors District policies and administrative regulations
- Develops handbooks, manuals, and guidelines
- Assures compliance with state and federal regulations
- Administers attendance accounting functions, including enrollment projections
- Coordinates programs and services with local, county, state, and federal agencies and other organizations
- Reviews and reports regarding legislation
- Prepares applications and grant requests
- Prepares, analyzes, monitors, and reports the active District operative funds
- Prepares financial and investment reports, financial planning reports, mandated cost claims and reports, cost analysis reports and program evaluations, budget, and bidding procedures
- Implements mandated financial management programs
- Supervises, monitors, and evaluates the District Risk Management Program
- Manages District-owned property and physical assets
- Administers claims against District lawsuits and other litigation matters
- Prepares, implements, monitors, and evaluates the Deferred Maintenance Program
- Administers the annual audit and internal audits
- Administers the procurement, distribution, inventory, and replacement of supplies and equipment
- Oversees food services for the district
- Oversees transportation for the district
- Supervises and evaluates assigned staff
- Other duties as assigned

Knowledge and Abilities:

- Demonstrates sound oral and written communication skills
- Uses correct, professional-level English, grammar, spelling, punctuation, and vocabulary
- Works independently and in team settings to perform challenging and often complex duties in a timely manner
- Meets deadlines and schedules

- Exercises good judgment and maintain confidentiality
- Demonstrates tact, patience, and courtesy at all times
- Operates standard office equipment and uses pertinent software applications
- Performs simple and complex accounting procedures
- Prepares and maintains accurate records
- Compiles and analyzes a range of financial and statistical data
- Understands and resolves complex issues, complaints, or problems
- Works with others in a collegial and positive manner

Education and Experience:

- A Bachelor's degree or equivalent training in business, public administration, accounting, or economics; advanced degrees are preferred
- CBO certification preferred
- Five years of recent business management experience in an administrative or executive position in a school district or equivalent public or private sector experience
- Solid communication skills and a demonstrated ability to write and verbally present clear and concise management, financial and related reports
- Strong interpersonal skills demonstrated by the ability to establish and maintain effective team relationships

Working Conditions:

Environmental:

- Professional office environment
- Some background noise and movement
- Numerous interruptions
- Shifting of priorities in response to emerging issues or District needs, at times with little or no advance notice

Physical:

- Vision correctable to a level sufficient to successfully read handwritten, typed, and computer-generated information and data, as well as computer terminal displays
- Hearing and speech ability sufficient to communicate effectively in a range of different circumstances and with standard office equipment
- Manual dexterity sufficient to operate standard office equipment and supplies as well as to manipulate single sheets of paper and larger document holders
- Physical ability to reach, bend, and grasp in order to file and retrieve material

Licenses and Other Requirements:

- Must possess a valid California driver's license and a personal vehicle available for school business as the need arises

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Carmen Daniel
Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: June 22, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, Director of Personnel and Pupil Services
CATEGORY: Action
ITEM TITLE: Approval of Deputy Superintendent of Educational Services for the 2023-24 and 2024-25 School Years

BACKGROUND INFORMATION

In CUSD, Senior Management is now being proposed to include the designated positions of Superintendent, Deputy Superintendent of Educational Services, and Deputy Superintendent of Business Services.

REPORT/PROPOSAL

Enclosed is the contract for the above-referenced position. This contract provides for two years of service to the District. This employee's previous job title was Assistant Superintendent of Curriculum and Instruction. The corresponding job description denoting the title change is enclosed. The contract does not provide any compensation or benefit beyond what is currently provided to this employee.

FINANCIAL IMPACT

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT
EMPLOYMENT AGREEMENT FOR
DEPUTY SUPERINTENDENT, EDUCATIONAL SERVICES

THIS AGREEMENT is entered into this 22nd day of June, 2023, by and between the Board of Trustees of the Cabrillo Unified School District, hereinafter referred to as the "Board" or "District", and Leticia Bhatia, hereinafter referred to as the "Deputy Superintendent of Educational Services".

IT IS HEREBY AGREED BY THE PARTIES AS FOLLOWS:

1. **Term:** The Board hereby agrees to employ the Deputy Superintendent of Educational Services for a two-year term beginning July 1, 2023 and ending June 30, 2025, unless terminated earlier or extended as provided by the terms of this Agreement or as required by law.

2. **Duties:** The Deputy Superintendent of Educational Services shall perform at the highest professional level of competence those duties delineated by the position description and beyond. In the absence of both the Superintendent and Deputy Superintendent of Business Services, the Deputy Superintendent of Educational Services shall function as Superintendent-Designee. The Deputy Superintendent of Educational Services will maintain a professional relationship with the Governing Board, the Superintendent, Administrators, Classified Staff, Parents, Teachers, Students, and the Community.

   Prior to the beginning of each school year, the Superintendent and the Deputy Superintendent of Educational Services shall mutually set goals for the year. Goals may be adjusted by mutual consent during the school year. Performance related to these goals will be part of the Deputy Superintendent of Educational Services' annual evaluation.

3. **Compensation:** The District shall pay the Deputy Superintendent of Educational Services an annual base salary in the amount of One Hundred Seven-Four Thousand, Five Hundred Twenty-Three Dollars ($174,523). In addition, the District shall pay the Deputy Superintendent of Educational Services an annual $2,538 Masters' stipend, an annual $2,538 Doctorate stipend, and an annual $2,538 National Board Certification stipend, for a total stipend amount of $7,614. The annual salary shall be payable on the last day of each month in installments of one twelfth (1/12) of the annual salary rate for services rendered during the preceding month. The work year for the Deputy Superintendent of Educational Services shall be 220 days. The establishment of work days shall be subject to approval by the Superintendent. In the event that an adjustment results in an increase or decrease in the length of the work year, the annual base salary shall be adjusted accordingly.

4. **Fringe Benefits:**

   a. **Health Insurance Benefits:** The District offers medical benefits up to Kaiser's full family rate. Any medical costs exceeding the Kaiser full family rate will be the responsibility of the Deputy Superintendent of Educational Services.

b. **Sick Leave:** The Deputy Superintendent of Educational Services, shall be provided with one day of sick leave per month, or a maximum of twelve (12) days of sick leave per year.

5. **Work-Related Expenses:** The District shall reimburse the Deputy Superintendent of Educational Services for mileage at the Board-approved mileage rate for travel while on District business. The District shall reimburse the Deputy Superintendent of Educational Services for all actual and necessary expenses incurred within the scope of employment, providing such expenses are pre-approved by the Superintendent. Reimbursement shall be in accordance with Board policy and the District's budget. Expenses not budgeted for may be responsibility of the Deputy Superintendent of Educational Services.

6. **Professional Growth:** The District encourages the continuing professional growth of the Deputy Superintendent of Educational Services through activities approved in advance by the Superintendent.

7. **Evaluation:** The Superintendent shall evaluate the performance of the Deputy Superintendent of Educational Services in writing and on an annual basis. The evaluation shall be based on objective information related to assigned job duties. If the evaluation is partially or wholly unsatisfactory in any respect, the written report shall describe such unsatisfactory performance in reasonable detail. The evaluation shall include recommendations for improvement of all instances that were deemed unsatisfactory.

8. **Termination of Employment:** This Agreement may be terminated prior to the expiration of the contract term as follows:

    a. Retirement;

    b. Resignation or mutual agreement of the parties;

    c. **Termination for Cause:** The Board may terminate this Agreement for cause. Cause is defined as conduct which is seriously prejudicial to the District, including, but not limited to: (1) unprofessional conduct; (2) unsatisfactory performance; (3) neglect of duty; (4) breach of this Agreement. Should the Board elect to terminate this Contract prior to its expiration, the Board shall notify the Deputy Superintendent of Educational Services in writing with a detailed statement of charges. The Deputy Superintendent of Educational Services will be afforded an opportunity for a hearing, which shall include the right to be represented by counsel and the right to call witnesses. Such hearing shall be conducted before the Board in closed session. If the Board, after considering all evidence presented, decides to terminate this Agreement, it shall provide the Deputy Superintendent of Educational Services with a written decision. The decision of the Board shall be final.

9. **General Provisions:** This Agreement is the full and complete agreement between the parties hereto, and can be changed or modified only in writing and signed by the parties. Except as modified herein, this Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Education, and the lawful policies and regulations of the Board of Trustees of the

Cabrillo Unified School District. Said laws, rules, regulations, and policies are hereby made a part of the terms and conditions of this Agreement as though fully set forth herein. The District agrees that it shall defend, hold harmless, and indemnify the Deputy Superintendent of Educational Services pursuant to the provisions of Government Code §§ 810 *et seq*.

IN WITNESS WHEREOF, the parties hereto, or their duly authorized representative, affix their hands.

DEPUTY SUPERINTENDENT OF EDUCATIONAL SERVICES

Dated: _____ _____

Dr. Leticia Bhatia

CABRILLO UNIFIED SCHOOL DISTRICT

Dated: _____ _____

Dr. Sean McPhetridge, Superintendent

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: DEPUTY SUPERINTENDENT OF EDUCATIONAL SERVICES

Basic Function:

Under the direction of the Superintendent, the Deputy Superintendent of Educational Services will be responsible for maintaining and enhancing the TK-12 instructional program and providing staff development programs for the district.

Representative Duties:

Curriculum and Instruction

- Coordinates curriculum development in all subject areas, and provides leadership and curriculum assistance to schools.
- Coordinates evaluation, selection, and adoption of textbooks, supplemental books, and other instructional materials pursuant to district policy. Supervises the ordering and distribution of such materials. Maintains curriculum cycle for textbook adoption.
- Coordinates the revision, development, and implementation of curriculum frameworks' standards, courses of study, and grade-level objectives.
- Serves as curriculum advisor to school site councils, district, and county curriculum committees.
- Assists school sites in development, refinement, and evaluation of common core curriculum.
- Initiates and directs opportunities for curriculum enhancement activities through development of special programs and grant proposals.
- Assists principals and teachers with the continuation of 21st Century instructional strategies and the formation of new, innovative instructional programs.
- Provides assistance and direction in the research of curricular and instructional activities.
- Develops and aligns courses of study with state frameworks and model curriculum standards focusing on vertical and horizontal articulation with an emphasis on 5th to 6th grade and 8th to 9th grade articulation.
- Assists in developing the integration of computers into the instructional strategies/ curriculum of the district.
- Actively participates in the development of school procedures which affect the instructional program.
- Provides the Superintendent with ongoing information regarding various curriculum activities within the district.
- Jointly serves as liaison with county, regional, and state agencies in the areas of curriculum and staff development.
- Assists school teams in the development of Single Plans for Student Achievement (SPSAs) and evaluation.
- Represents the district at appropriate curriculum meetings, conferences, and workshops.
- Maintains quality public relations with the community and open communication with parents through a variety of means. Holds parent meetings and conferences when needed.
- Maintains accountability of assigned budget.

Staff Development

- Develops a district-wide comprehensive multi-year staff development plan for certificated, instructional assistants, and management personnel. Plans and implements a district-wide program for emphasizing effective teaching strategies.
- Provides necessary resources, materials, and programs for all formal curriculum committees. Revises committees to represent all grades and curricular areas. Develops calendar for meeting dates in all areas. Develops objectives for committees based on curriculum cycle. Develops reporting procedures that address how standards and objectives are met.
- Coordinates grade level curriculum meetings to support ongoing staff development.
- Organizes and recruits candidates for mentor program based on broad emphasis for the year. Provides systematic evaluations of projects and regularly-scheduled meetings of mentors. Develops final evaluation procedure of mentor programs for the governing board. Revises application and timeline criteria for mentor objectives.
- Develops and coordinates district training academies for certificated, instructional assistants, current, and future administrators.
- Acts as district staff development manager for new teachers in the teacher credentialing program.
- Develops a two-year inservice, two-tier program for teachers new to the district or the professional field.

Special Programs/Project Responsibilities

- Coordinates and administers grant writing and Local Control Accountability Plan (LCAP) specific to the areas of responsibility.
- Assists staff with developing and implementing a data collection system to support teaching and learning.
- Analyzes, develops, and interprets information needed for district testing programs that are congruent with the curriculum for both student and program evaluation.
- Aligns multiple measures of testing to teaching objectives within grades.
- Revises district proficiency tests, as necessary.
- Coordinates program review and monitors training with the county. Provides support for schools in addressing state WASC and program reviews. Provides site inservice for program reviews. Coordinates site self-study reviews.
- Assists administration in preparation of the consolidated application and school plans.
- Provides needs assessment information.
- Assists in the development of an effective curriculum articulation system for grades TK-12.
- Develops yearly district staff development calendar.
- Ensures that all school plans meet goals.
- Develops a program evaluation process.
- Assists Administration in preparation of district and school sites for compliance audit.
- Other related duties as assigned.

Qualifications:

Professional Qualifications:

- Administrative Services Credential.
- M.A. Degree with course work required for administration.

- Three years of successful curriculum coordination and/or staff development experience.
- Five years of successful classroom teaching experience.
- Knowledge of state and federal programs.
- Knowledgeable in current research, pedagogy, curriculum, and staff development approaches.
- Expertise in curriculum evaluation and assessment.
- Able to work with staff and administration in a positive manner.
- Must have a valid California driver's license and a personal car available for school business as the need arises.
- Bilingualism (English/Spanish) desired.

Personal Qualifications:

- Demonstrates leadership skills and the ability to augment shared decision-making processes.
- Ability to be innovative and creative, act as a catalyst in education reform, encourage staff cohesiveness, and assist and motivate others to improve the educational process.
- Treats all staff members as a team and demonstrates accountability.
- Demonstrates performance on the job according to district standards.
- Ability to communicate effectively with both Spanish and English-speaking community members.

Physical Abilities:

Dexterity of hands and fingers to operate a computer and office equipment; sitting or standing for extended periods of time; hearing and speaking to exchange information on the telephone or in person; vision to read documents; reaching horizontally and above the shoulders to retrieve files and supplies; and lifting objects weighing up to 20 pounds.