Regular Governing Board Meeting

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, September 14, 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 p.m. 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.

- 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 broadcast live on PacificCoast.TV. If available, video recordings will be uploaded to the CUSD Governing Board Meetings 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. Student Board Member Report

e. 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. Proclamation Designating October of 2023 as LGBTQ History Month

4.a Board Memo Proclamation October as LGBTQ Month.pdf (p. 6)

4.a.1 Proclamation October as LGBTQ Month.pdf (p. 7)

b. Approval of Cunha Intermediate School Outdoor Education Field Trip to YMCA Camp Jones Gulch, La Honda, California, October 23-27, 2023

4.b.Board Memo Cunha Outdoor Education Field Trip 2023.pdf (p. 9)

c. Approval of Half Moon Bay High Future Farmers of America Field Trip to Santa Rosa, California, September 15-16, 2023

4.c HMBHS FFA 2023 Chapter Officer Leadership Conference Field Trip.pdf (p. 10)

d. Approval of Half Moon Bay High Future Farmers of America Field Trip to Indianapolis, Indiana, November 1-5, 2023

4.d HMBHS FFA 2023 National Convention Field Trip.pdf (p. 11)

e. Approval of Revision of 2023-24 Student/Teacher Calendar

4.e Board Memo 2023-24 Academic Calendar Revision.pdf (p. 12)

4.e.1 2023-24_Academic_Calendar_PA.pdf (p. 13)

f. Approval of the Updated 2022-23 Local Control Accountability Plan (LCAP)

4.f Board Memo LCAP Updates 2023-23.pdf (p. 14)

4.f.1 2023_Local_Control_and_Accountability_Plan_ Final.pdf (p. 16)

4.f.2 2023-24 Board Adopted LCAP Clarification Table.pdf (p. 134)

g. Approval of Certificated Personnel Report

4.g Board Memo Certificated Personnel Report.pdf (p. 139)

h. Approval of Classified Personnel Report

4.h Board Memo Classified Personnel Report.pdf (p. 140)

i. Approval of Donations to Cabrillo Unified School District

4.i Board_Memo_Donations_September_14_2023.pdf (p. 142)

4.i.1 Summary_Site_Donations_September_14_2023.pdf (p. 143)

j. Approval of Warrant Register Report

4.j Board_Memo_Warrant_Register_September_14_2023.pdf (p. 144)

4.j.1 080123-083123_Warrant_Register.pdf (p. 145)

k. Approval of Special Inspectors Pool for Modernization Processes Districtwide

4.k Board_Memo_Bond_Special_Inspectors_Pool.pdf (p. 160)

l. Approval of Governing Board Policy Updates as Recommended by the California School Boards Association

4.l Board Memo Policy Updates.pdf (p. 161)

4.l.1 Policy Guide Sheet.pdf (p. 162)

4.l.1.1 0430 BP Comprehensive Local Plan For Special Education - DRAFT.pdf (p. 163)

4.l.1.2 3515 BP Campus Security - DRAFT.pdf (p. 164)

4.l.1.3 5131.7 BP Weapons And Dangerous Instruments - DRAFT.pdf (p. 165)

4.l.1.4 5142 BP Safety - DRAFT.pdf (p. 167)

m. Approval of Regular Governing Board Meetings Minutes

4.m Board Memo Minutes.pdf (p. 168)

4.m.1 2023-08-10 Regular Board Meeting Minutes.pdf (p. 169)

5. GENERAL BUSINESS

a. El Granada Elementary School Site Presentation (Presentation)

5.a Board Memo El Granada Elementary Presentation 2023 .pdf (p. 174)

5.a.1 El Granada Site Slide Presentation 2023-2024 .pdf (p. 175)

b. Educational Support Services Update (Presentation)

5.b Board Memo ESS Update 2023.pdf (p. 192)

5.b1 Educational Support Services Update 2023.pdf (p. 193)

c. 2023-24 Enrollment and Staffing Update (Presentation)

5.c Board Memo Staffing Update 2023.pdf (p. 222)

5.c.1 CUSD Enrollment and Staffing 2023.pdf (p. 223)

d. Overview of Cabrillo Unified School District (CUSD) Grants (Presentation)

5.d Board Memo Grants Obtained for CUSD 2023-24.pdf (p. 232)

5.d.1 CUSD Grants Presentation 2023-24.pdf (p. 233)

e. Public Hearing and Adoption of Resolution 16-2023 Regarding Sufficiency of Instructional Materials for the 2023-24 School Year (Action)

5.e Board Memo Resolution Sufficiency of Instructional Materials 2023-24.pdf (p. 252)

5.e.1 Resolution 16-2023 Sufficiency of Instructional Materials 2023-24.pdf (p. 253)

5.e.2 Public Hearing Notice Regarding Sufficiency of Instructional Materials 2023-24.pdf (p. 255)

f. Approval of the 2022-23 Unaudited Actuals (Action)

5.f Board_Memo_2022_23_Unaudited_Actuals.pdf (p. 256)

5.f.1 2022-23_Unaudited_Actuals_Presentation.pdf (p. 257)

5.f.2 Cabrillo_Lack_of_Going_Concern_Follow-Up_2023_08_23.pdf (p. 268)

5.f.3 2022-2023_Unaudited_Actuals_Final.pdf (p. 271)

g. Adoption of Resolution 17-2023 Approving the Gann Limit for the 2022-23 Fiscal Year (Action)

5.g Board_Memo_Resolution_Gann_Limit_2023_24.pdf (p. 374)

5.g.1 Resolution_No_17-2023_GANN_Limit_2023_24.pdf (p. 375)

h. Adopt Resolution 18-2023 Blanket Authority to Bid Fiscal Year 2023-24 (Action)

5.h Board_Memo_Resolution_Blanket_Authority_to_Bid.pdf (p. 376)

5.h.1 Resolution_No_18-2023_Blanket_Authority_to_Bid_2023-24.pdf (p. 377)

6. FUTURE EVENTS

a. September 16 - Special Governing Board Work Session and Closed Session, District Office Boardroom - 9:00 AM

b. September 19 - FES: An Overview of CUSD's School-Based Mental Health and Wellness Supports, via Zoom - 7:00 PM

c. October 9 - Non-school day

d. October 11 - Budget Advisory Committee Meeting, via Zoom - 6:30 PM

e. October 12 - 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: September 14, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Proclamation Designating October of 2023 as LGBTQ History Month

BACKGROUND INFORMATION

The Cabrillo Unified School District Governing Board supports the rights, freedoms, and equality of those who are lesbian, gay, bisexual, transgender, queer, and questioning (LGBTQ). With this annual proclamation of October as LGBTQ History Month, the CUSD Governing Board reaffirms its appreciation of the achievements, contributions, and struggles of LGBTQ people. In so doing, CUSD remembers LGBTQ history while we simultaneously uphold our commitment to safeguard and protect the rights of all students, families, and staff so that all feel safe and welcome in our schools. CUSD is committed to building school environments where all can be known by their preferred name, gender identity, and story. CUSD also pledges to cultivate inclusive schools where all can see themselves represented in our curricula, in our staff, and in our community.

The Cabrillo Unified School District has actively and productively partnered in recent years with Coast Pride, community partners, civic leaders, the City of Half Moon Bay, and our own CUSD staff to show solidarity with LGBTQ inclusive policies and practices to support our students, our families, and our staff. The District recognizes that our students deserve a safe environment and community in which to learn. The District also acknowledges that we have a legal mandate and a moral responsibility to uphold the rights of LGBTQ youth and their families, and CUSD pledges its commitment to help keep LGBTQ youth free from the harm of discrimination in our schools.

In order to realize this, CUSD has worked to ensure that student groups on campus are supported with resources and the right to meet on a regular basis in environments that are free from judgment or harm. Furthermore, the District has committed to recognizing the rights of students and staff by working to ensure our facilities provide places on campus that accommodate LGBTQ students. Moreover, CUSD has worked to create and approve policies recognizing the importance of sexual orientation, gender identity, and gender expression (SOGIE). Finally, CUSD has also worked with Coast Pride in recent years to identify other ways in which we can work together to provide counseling and social-emotional supports that are open to all Coastside youth at the Coast Pride Center.

The Cabrillo Unified School District Governing Board, district leadership, faculty, students, and staff recognize that creating an inclusive environment requires daily due diligence and ongoing professional learning to increase understanding and awareness. Thus, CUSD is committed to ongoing efforts beyond proclaiming October as LGBTQ History Month to ensure all students will continue to learn and thrive in our inclusive schools. Indeed, tonight the LGBTQ History Month proclamation includes Board authorization to display banners at all our schools to encourage discussion and promote understanding of the importance of LGBTQ History Month.

FISCAL ANALYSIS

There is no financial impact to the General Fund in adopting this annual proclamation.

RECOMMENDATION

Staff recommends the adoption of this year's proclamation designating October as LGBTQ History Month.

CABRILLO UNIFIED SCHOOL DISTRICT
HALF MOON BAY, CALIFORNIA

PROCLAMATION

Declaring October as Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning (LGBTQ) History Month

WHEREAS, the Cabrillo Unified School District (CUSD) Governing Board supports the rights, freedoms, and equality of all those who are lesbian, gay, bisexual, transgender, queer, and questioning (LGBTQ); and

WHEREAS, CUSD recognizes that years of struggle for freedom and civil rights by LGBTQ people and also by people of all races have contributed to the rich history of collective action championing equality for all people; and

WHEREAS, CUSD celebrates this rich history, acknowledging the contributions LGBTQ individuals have made and continue to make to strengthen the fabric of American society and its promise of equal rights for all; and

WHEREAS, October holds historical significance because the first LGBT National March on Washington occurred in October 1979 (marking the 10th anniversary of the Stonewall Riots), the first National Coming Out Day was celebrated on October 11, 1988, and National Coming Out Day and annual LGBTQ awareness day continue to be observed now every year on October 11th; and

WHEREAS, the month of October has now been established as LGBTQ History Month to remind all cultures within our wider community of the important roles LGBTQ people have taken in shaping the social, historical, legal, and political worlds we live in today; and

WHEREAS, the CUSD Governing Board appreciates and recognizes the importance of LGBTQ History Month as an effective means of educating and calling to action the citizens of the City of Half Moon Bay and the Coastside to work together by fighting prejudice and discrimination in their own lives; and

WHEREAS, CUSD believes all students deserve to feel safe and welcome in their schools, to be known by their preferred name, gender identity, and story, and to see themselves represented in the curricula; and

WHEREAS, the California Legislature adopted AB 677 (Chapter 744) (2017), encouraging schools to collect voluntary self-identification information on sexual orientation and gender identity and expression (SOGIE); and

WHEREAS, on April 8, 2003, the federal Ninth Circuit Court of Appeals ruled, in a case brought by local Santa Clara County students (Flores v. Morgan Hill Unified School District, 324 F.3d 1130 [9th Cir. 2003]), that school district staff were responsible for maintaining safe school environments and for equitable enforcement of nondiscrimination statutes and policies; and

WHEREAS, SOGIE data and training promotes welcoming schools, improves understanding of LGBTQ students, and supports educators to provide services in a nondiscriminatory and respectful manner; and

WHEREAS, increasing visibility, raising awareness, and teaching LGBTQ history fosters a welcoming school climate where LGBTQ students, families, and educators can live their authentic lives and be treated with dignity and respect; and

WHEREAS, in 2019 CUSD convened district staff, community members, Coast Pride leaders, civic leaders, and others to join together in a concerted effort to enact policies and practices that honor LGBTQ rights, uniting us all in a social justice platform to uphold the rights of all people; and

WHEREAS, on May 27, 2020, the CUSD Governing Board approved Board Policy 5157 (Gender Identity and Access) that codified and formalized CUSD's commitment to safe, supportive, and inclusive learning environments for students of all sexual orientations, gender identities, and gender expressions;

THEREFORE, NOW BE IT RESOLVED that:

1. The Cabrillo Unified School District Governing Board hereby celebrates and honors its annual celebration of October as Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning (LGBTQ) History Month.
2. CUSD recognizes the ongoing need to acknowledge the history and achievements of LGBTQ people, and we support the implementation of programs and curricula that reflect the diversity of LGBTQ people.
3. CUSD recognizes the importance of upholding the legal rights of LGBTQ people, and CUSD shall work toward voluntary self-identification efforts for sexual orientation and gender identity and expression (SOGIE) data collection in our schools while promoting policies and practices protecting LGBTQ people.
4. The Cabrillo Unified School District Governing Board authorizes display of banners on CUSD campuses to encourage discussion and promote understanding of the importance of LGBTQ History Month.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 14th day of September 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

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Cunha Intermediate School Outdoor Education Field Trip to YMCA Camp Jones Gulch, La Honda, California, October 23-27, 2023

BACKGROUND INFORMATION

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

REPORT/PROPOSAL

Jeff Clinton, Principal, and Matt Rippberger, Social Studies teacher of Cunha Intermediate School, are requesting that the Governing Board approve a field trip to YMCA Camp Jones Gulch in La Honda, California, from October 23-27, 2023, for Outdoor Education. There will be approximately 150 students participating, and they will be chaperoned by 5 certificated staff members and 15 additional adults. The students, teachers, and chaperones will travel from Half Moon Bay to YMCA Camp Jones Gulch in Sequoia Union High School SPAB Certified Buses. The travel party will be staying at the YMCA Camp Jones Gulch, 11000 Pescadero Road, La Honda, CA 94020.

FINANCIAL IMPACT

The financial impact is included in the budget. The trip is partially funded by the fundraising efforts of Cunha parents and District grants.

RECOMMENDATION

Approve as submitted.

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Half Moon Bay High Future Farmers of America Field Trip to Santa Rosa, California, September 15-16, 2023

BACKGROUND INFORMATION

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

Hana Hanson and Gayle Smith, teacher/advisors of the Half Moon Bay High School Future Farmers of America, are requesting that the Governing Board approve a field trip to Santa Rosa, California, on September 15-16, 2023, to attend the Chapter Officer Leadership Conference. Approximately 9 students will be chaperoned by two certificated staff members. The group will travel from Half Moon Bay to Santa Rosa by Ag Dept. vehicles. They will be staying at Courtyard Santa Rosa, 175 Railroad St., Santa Rosa, CA 95436, (707) 573-9000.

FISCAL ANALYSIS

This trip is funded by an agricultural grant.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Half Moon Bay High Future Farmers of America Field Trip to Indianapolis, Indiana, November 1-5, 2023

BACKGROUND INFORMATION

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

Hana Hanson and Gayle Smith, teacher/advisors of the Half Moon Bay High School Future Farmers of America, are requesting that the Governing Board approve a field trip to Indianapolis, Indiana, on November 1- 5, 2023, to attend the FFA National Convention. Nine students will be chaperoned by two certificated staff members and one other adult. The group will travel from Half Moon Bay to Indiana on Southwest Airlines and will drive rental cars from the airport to the destination. They will be staying at the JW Marriott Indianapolis, 10 Southwest St. Indianapolis, IN,46204, (317) 860-5800.

FISCAL ANALYSIS

This trip is funded by an agricultural grant.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Revision of 2023-24 Student/Teacher Calendar

BACKGROUND INFORMATION

District staff worked with our labor partners to negotiate the 2023-24 CUSD calendar and move the start of the school year later by one week. This was done in response to parent concerns that the former school calendar provided a challenge to families' ability to secure summer childcare on the Coastside. In moving the start of the school year, it became apparent that conference weeks also needed to be pushed back due to a number of reasons: this included staff development days, progress reports, and assessments.

REPORT/PROPOSAL

The enclosed calendar reflects changes in the elementary school conferences from September 25-29 to October 2-6 and from March 4-8 to March 11-15.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RECOMMENDATION

Approve the 2023-2024 Revised Student/Teacher Calendar.

CABRILLO UNIFIED SCHOOL DISTRICT

STUDENT/TEACHER CALENDAR

Revised

Elementary Conference Dates

2023-2024

★ First Day for All Students ..... Aug. 17
★ Last Day of 1st Semester -Minimum Day .... Dec. 22
★ Last Day for Students -Minimum Day .....June 6

Elementary Schools Trimesters:
▲ End of First Trimester (55 days) ..... Nov. 3
▲ End of Second Trimester (62 days) ..... Mar. 1
★ End of Third Trimester (63 days) ..... June 6

Cunha Intermediate School/HMBHS/Pilarcitos HS:
■ End of First Quarter (40 days) ..... Oct. 13
■ End of Second Quarter (44 days) ..... Dec. 22
■ End of Third Quarter (43 days) ..... Mar. 15
★ End of Fourth Quarter (53 days) .....June 6

Total Student Days ..... 180 days
Total Teacher Days ..... 185 days

LEGAL HOLIDAYS: H (Actual) = Non-School Days
Labor Day ..... Sept. 4
Veterans Day Observed ..... Nov. 10
Thanksgiving Day ..... Nov. 23
Day after Thanksgiving ..... Nov. 24
Federal Holiday Observed ..... Dec. 25 and Dec. 29
New Year's Day ..... Jan. 1
Martin Luther King Day ..... Jan. 15
President Days Observed* ..... Feb. 19 & 23
Friday of Spring Vacation* ..... Apr. 19
Memorial Day ..... May 27
Juneteenth Day** ..... June 19
Independence Day ..... July 4

* Board Adopted Holidays
** Limited to employees who work that day

BOARD ADOPTED SCHOOL RECESSES/NON-SCHOOL DAYS: X = Non-School Days
October Non-School Day ..... October 9
Thanksgiving Recess ..... Nov. 20 to Nov. 24
Winter Recess ..... Dec. 25 to Jan. 8
Presidents' Week ..... Feb. 19 to Feb. 23
Spring Recess ..... Apr. 15-19

PARENT CONFERENCE / REPORT CARDS
Elementary Schools:
Conferences - Minimum Days ..... Oct. 2 to Oct. 6
Conferences - Minimum Days ..... Mar. 11 to Mar. 15
Cunha Intermediate School:
Conferences - Minimum Days ..... Oct. 31 to Nov. 3

STAFF DEVELOPMENT: SD = Minimum Day for Students

Aug. 14 (Non-school for students)

Sept. 15	Oct. 20	Jan. 26
Feb. 9	Mar. 22	Apr. 26

TEACHER WORK DAYS: W = Non-School Days for Students

Aug. 15 & 16	Jan. 8	June 7

JULY 2023

S	M	T	W	T	F	S
						1
2	3	4 H	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

AUGUST 2023 — 11 days

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14 SD	15 W	16 W	17 ★	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER 2023 — 20 days

S	M	T	W	T	F	S
					1	2
3	4 H	5	6	7	8	9
10	11	12	13	14	15 SD	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER 2023 — 21 days

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9 X	10	11	12	13 ■	14
15	16	17	18	19	20 SD	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER 2023 — 16 days

S	M	T	W	T	F	S
			1	2	3 ▲	4
5	6	7	8	9	10 H	11
12	13	14	15	16	17	18
19	20 X	21 X	22 X	23 H	24 H	25
26	27	28	29	30		

DECEMBER 2023 — 16 days

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22 ■	23
24	25 H	26 X	27 X	28 X	29 H	30
31						

JANUARY 2024 — 16 days

S	M	T	W	T	F	S
	1 H	2 X	3 X	4 X	5 X	6
7	8 W	9	10	11	12	13
14	15 H	16	17	18	19	20
21	22	23	24	25	26 SD	27
28	29	30	31			

FEBRUARY 2024 — 16 days

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9 SD	10
11	12	13	14	15	16	17
18	19 H	20 X	21 X	22 X	23 H	24
25	26	27	28	29		

MARCH 2024 — 21 days

S	M	T	W	T	F	S
					1 ▲	2
3	4	5	6	7	8	9
10	11	12	13	14	15 ■	16
17	18	19	20	21	22 SD	23
24	25	26	27	28	29	30
31						

APRIL 2024 — 17 days

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
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MAY 2024 — 22 days

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JUNE 2024 — 4 days

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30						

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: September 14, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent of Educational Services
Israel Castillo, M.Ed., Coordinator of Instruction, Categorical/Grants, and Special Projects
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Updated 2022-2023 Local Control Accountability Plan (LCAP)

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 describes 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 how, what, and why programs and services are selected to meet their local needs. The LCAP for the 2021-2024 school years must be posted as one document assembled in the following order:

- LCFF Budget Overview for Parents
- Annual Update with Instructions
- Plan Summary
- Stakeholder Engagement
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income students
- Expenditure Tables
- Instructions

CUSD received a list of clarifications from our San Mateo County Office of Education (SMCOE) partners pertaining to CUSD's Local Control Accountability Plan previously approved at the June 23, 2022, CUSD Governing Board meeting. CUSD has now addressed all of the clarifications, and the LCAP has been updated and is posted on our district website at:

https://www.cabrillo.k12.ca.us/about_us/lcap_budget_plan

On Tuesday, August 22, 2023, SMCOE confirmed that all of the clarifications have been adequately addressed in our updated CUSD LCAP version September 15, 2023, once it is approved by the Governing Board.

FISCAL ANALYSIS

The calculated LCFF supplemental dollars for the LCAP is $2,339,221 dollars.

RECOMMENDATION

It is recommended that our Cabrillo Unified School District Governing Board approve the updated 2021-2024 Local Control Accountability Plan.

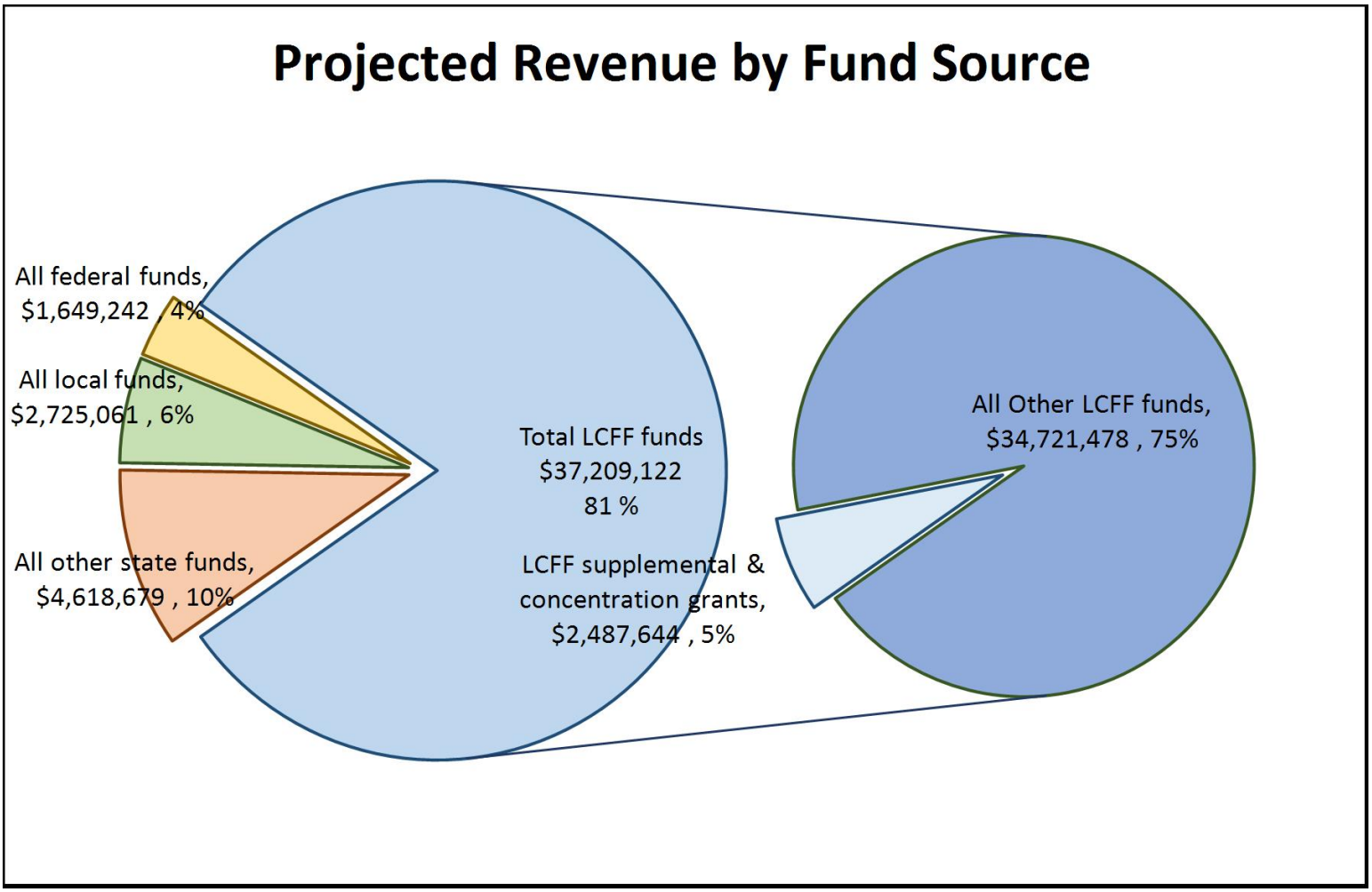
LCFF Budget Overview for Parents

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

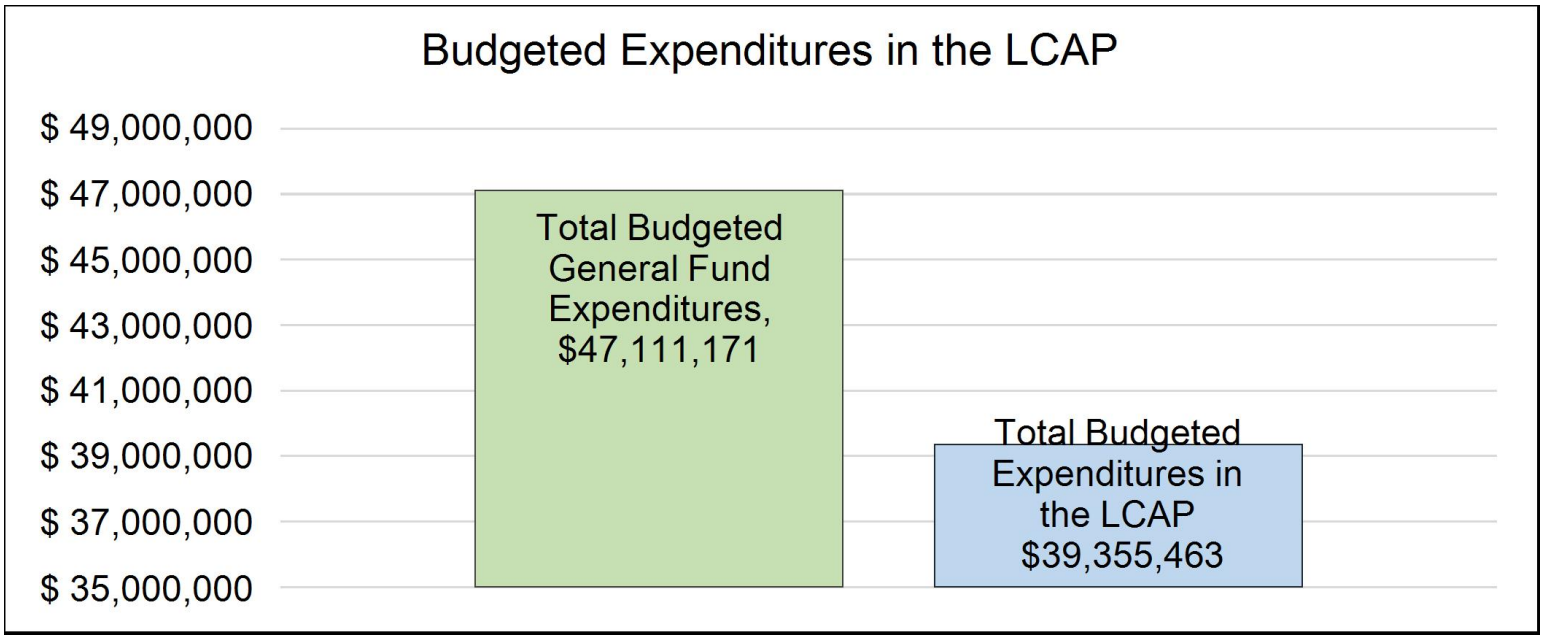


This chart shows the total general purpose revenue Cabrillo Unified School District expects to receive in the coming year from all sources.

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:

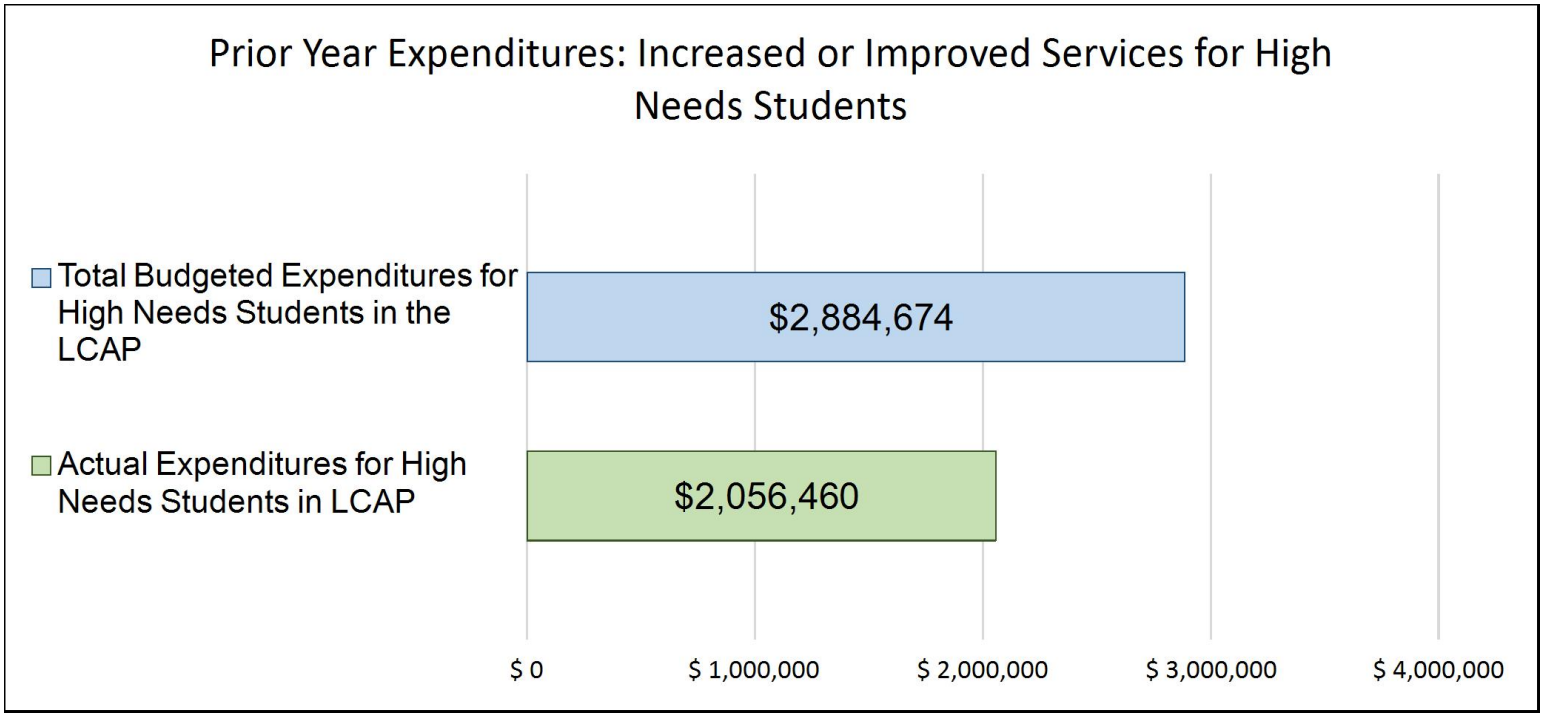
Our CUSD Local Control Accountability Plan (LCAP) included the majority of our General Fund Budget Expenditures for the school year. However, we did not include all of the expenditures due to funding associated with local, state, and federal one-time grants and one-time bond expenditures. The funding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

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
*Goal 2 Action 1: -$42,390 (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: $23,720 (underspent due to being unable to hire highly qualified credentialed teachers due to severe teacher shortage)
*Goal 2 Action 4: -$12,188 (overspent due to increased funding needed for expanded services)
*Goal 2 Action 7: $54,460(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: $1,150 (slightly underspent due to collaborative time decreasing to 6 times per year)
*Goal 2 Action 9: $87,770 (underspent due to being unable to hire an ELD TOSA at Hatch Elementary School)
*Goal 2 Action 10: $1,408 (underspent slightly due to the decrease in the online curriculum)
*Goal 2 Action 11: $9,529 (underspent due to a state grant used to pay for a similar service)
*Goal 2 Action 12: $91,859 (underspent due to the increased number of RFEP EL students that are being mainstreamed)
*Goal 2 Action 13: $92,031 (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.

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

SAN MATEO COUNTY OFFICE OF EDUCATION

Program Team Review: SMCOE 2023-24 LCAP Clarification Table

District: Cabrillo USD

By August 15th:

The following items need clarification in your 2023-24 LCAP. If the response you submit is determined to be sufficient, you will be notified, and a copy of this clarification table will be posted with your LCAP on the SMCOE website.

The components of the LCAP for the 2022-23 LCAP year must be posted as one document assembled in the following order:

1. The 2023-24 Budget Overview for Parents
2. The 2023-24 LCAP
3. The Action Tables for the 2023-24 LCAP
4. The Instructions for the LCAP Template

SELPA					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
		No Clarification Needed.			

Plan Summary					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
		No Clarification Needed.			

Engagement with Educational Partners					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
		No Clarification Needed.			

Goals and Actions					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
Page 54	Goal 2: Goal Analysis - Prompt 2	In Prompt 2, it says, "UPDATE BELOW…" Remove this comment, and update the related information.	Removed comment and updated information		
Page 66	Goal 4: Goal Analysis - Prompt 2	In Prompt 2, it says, "UPDATE BELOW…" Remove this comment, and update the related information.	Removed comment and updated information		

Goals and Actions					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
Page 71	Year 2 Outcome	Enter the Year 2 Outcome data for the following metric: "Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative -Source: CAASPP."	Added the percent of students achieving level 4 according to the California (ELPAC) Summative		

Increased or Improved Services					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
		No Clarification Needed.			

Contributing Action Table					
Page # in the LCAP	**Item**	**Clarification Needed**	**District Response**	**COE Response to District**	**Additional District Response (if Needed)**
		No Clarification Needed.			

[Back to the Top]

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: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., 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. OFFERS OF PROBATIONARY EMPLOYMENT FOR THE 2023-2024 SCHOOL YEAR

Rachael Sage, Part-Time Elementary Literacy Teacher of Special Assignment, 0.4 FTE, multisite, effective August 14, 2023.

2. OFFERS OF TEMPORARY EMPLOYMENT FOR THE 2023-2024 SCHOOL YEAR

Kaia Lindberg, Part-Time Physical Education and Science Enrichment Specialist, 0.5 FTE, Farallone View Elementary School, effective August 14, 2023.

3. OFFER OF CERTIFICATED ADMINISTRATION EMPLOYMENT FOR THE 2023-2024 SCHOOL YEAR

Jose Campos, Assistant Principal, Hatch Elementary School, effective August 2, 2023.

4. RESIGNATION

Peter Graff, Science Teacher, Cunha Intermediate School, effective August 18, 2023.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., 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. OFFER OF EMPLOYMENT FOR 2023-2024 SCHOOL YEAR

Michael Almeda, District Computer Technician, effective August 21, 2023.

Apolonia Cortes Munoz, Yard Duty Supervisor, El Granada Elementary School, effective August 17, 2023.

Julie Flores, Clerical Assistant II, El Granada Elementary School, effective August 14, 2023.

Mayte Flores, Yard Duty Supervisor, Farallone View Elementary School, effective August 21, 2023.

2. RESIGNATION

Ada Argueta Mejia, Yard Duty Supervisor, El Granada Elementary School, effective August 31, 2023.

Holli Deval, Payroll Technician, District Office, effective August 17, 2023.

Carlos Marquez Gonzalez, Custodian II, El Granada Elementary School, effective August 15, 2023.

3. PROMOTION

Andrea Boewer, Payroll Technician, District Office, formerly Intermediate School Registrar, Cunha Intermediate School, effective August 18, 2023.

Griselda Corona, Intermediate School Registrar, Cunha Intermediate School, formerly Clerical Assistant II, Hatch Elementary School, effective August 18, 2023.

Haley Mulderick, Pre-Kindergarten Educator, Los Listos School, Formerly Early Child Education Associate Instructor/Migrant Education Paraprofessional, Los Listos School, effective August 14, 2023.

Karina Ramirez Orozco, Pre-Kindergarten Educator, Los Listos School, Formerly Early Child Education Associate Instructor, Los Listos School, effective August 14, 2023.

4. CHANGE IN ASSIGNMENT

Jeannette Ramos Carloni, Family Services Specialist, Migrant Education, formerly School/Community Relations Assistant, Pilarcitos High School, effective August 17, 2023.

5. LEAVE OF ABSENCE

Brendan Cary, Campus Security Assistant, Cunha Intermediate School, September 5, 2023 - September 20, 2023.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Donations to Cabrillo Unified School District

BACKGROUND INFORMATION

The Governing Board routinely reviews the monthly donation reports.

REPORT/PROPOSAL

Pursuant to Governing Board Policy 3290, the Governing Board is to accept donations on behalf of the district or any school in the district.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

September 14, 2023 Board Meeting
Summary Site Donations

Site	Items	Donor	Amount	Site Total Donations
HMBHS	Money for the Woodlake Scholarship	Kerryan Loble	$1,000	
HMBHS	Money for the Band Club	I.D.E.S. Society of Half Moon Bay	$1,000	
HMBHS	Money for the Band Camp	Katherine P. Eisen & Adam B. Eisen	$300	
HMBHS	Money for the Band Camp	Phil Hophan	$300	
HMBHS	Money for the Band Camp	Daniel R. Boyer	$100	
HMBHS	Money for the Band Camp	Jill Pavliscak & Daniel McMillian	$300	
HMBHS	Money for the Band Camp	Marc Higaki & Nicole Higaki	$300	
HMBHS	Money for the Band Camp	Donald K. Wilson	$300	
HMBHS	Money for the Band Camp	Amy L Risk	$300	
HMBHS	Money for the Band Camp	Loren E. Shufton	$100	
HMBHS	Money for the Band Camp	Kitoyo John Hide	$300	
HMBHS	Money for the Band Camp	Amy Peirce & Keith Gress	$500	
HMBHS	Money for the Band Camp	Teresa A. Kung, L. AC.	$100	
HMBHS	Money for the Band Camp	Michael F. Fischer	$300	
HMBHS	Money for the Band Camp	Ted Thayer & Michelle Thayer	$300	
Food Service	Donation of 100 lbs of ground beef & 45 lbs of beef bones for soups	TomKat Ranch	$1,000	
				$6,500

CABRILLO UNIFIED SCHOOL DISTRICT

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Sophia Layne

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Warrant Register Report Processed from August 1, 2023 – August 31, 2023

BACKGROUND INFORMATION

In alignment with Education Code 52631, Cabrillo USD presents all payments from the funds of the CUSD on forms prescribed by the San Mateo County Superintendent of Schools (Financial 2000). Staff hereby presents to the CUSD Board the warrants processed from August 1, 2023 – August 31, 2023.

FISCAL ANALYSIS

The register of warrants processed by the CUSD indicates all CUSD financial activity.

RECOMMENDATION

Approve as submitted.

ACCOUNTS PAYABLE WARRANT/EFT REPORT

Report Cover Sheet

General Settings

Report Name	ACCOUNTS PAYABLE WARRANT/EFT REPORT
Printed	9/1/2023 10:53:33 AM
District	41
Logon	MarshJ
Fiscal Year	2024

Options

Report Title	08/01/23-08/31/23 WARRANT REGISTER

Sorting

Sort By	Warrant/EFT#

Filters

Payment Type	District
Form of Payment	ALL
From Date Paid	08/01/2023
To Date Paid	08/31/2023
Year	2024
District	41

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
W-872718	012049-01 M & G QUALITY CL	08/03/2023	7,360.00	PO240083-004	7,360.00	01-8150-0-0000-8110-5800-780	1004
W-872719	008058-04 AT&T	08/03/2023	2,668.81	CL230143-001	2,668.81	01-0000-0-0000-8205-5901-720	9391000531
W-872720	000061-01 DANNIS WOLIVER K	08/03/2023	37,267.29	PV240006-001	8,265.88	01-0000-0-0000-7400-5810-750	INV 1675 MAY 202
			37,267.29	PV240006-001	6,271.46	01-0000-0-0000-7111-5810-750	INV 1675 MAY 202
			37,267.29	PV240006-001	751.45	01-0000-0-0000-7112-5810-750	INV 1675 MAY 202
			37,267.29	PV240006-001	4,544.00	40-9012-0-0000-8500-5810-000	INV 1675 MAY 202
			37,267.29	PV240006-001	17,434.50	21-9711-0-9006-8500-5810-000	INV 1675 MAY 202
W-872721	012038-01 HOEM & ASSOCIATE	08/03/2023	37,319.00	CL230145-001	37,319.00	21-9711-0-9654-8520-6200-101	15950
W-872722	012052-01 PALOMINO, ALDO	08/03/2023	160.81	CL230144-001	160.81	01-0000-0-0000-0000-8699-000	REISSUE
W-872723	012053-01 ANDY'S ROOFING C	08/03/2023	272,397.25	CL230154-001	272,397.25	21-9711-0-9201-8520-6200-000	APP 1
W-873274	012052-01 PALOMINO, ALDO	08/08/2023	817.44	PV240007-001	817.44	01-0000-0-0000-0000-8699-000	REISSUE CHK
W-873275	004484-01 SERVICE UNLIMITE	08/08/2023	42,358.84	PO240264-001	6,242.90	01-9663-0-0000-8520-5603-105	33545
			42,358.84	PO240264-002	4,547.15	01-9663-0-0000-8520-5603-105	33547
			42,358.84	PO240264-003	4,897.26	01-9663-0-0000-8520-5603-211	33541
			42,358.84	PO240264-004	17,354.53	01-9663-0-0000-8520-5603-211	33542
			42,358.84	PO240264-005	9,317.00	01-9663-0-0000-8520-5603-331	33546
W-873276	012011-01 SMCSIG-HEALTH CA	08/08/2023	331,802.12	PV240008-001	308,489.13	01-0000-0-0000-0000-9564-000	AUGUST 2023
			331,802.12	PV240008-001	23,312.99	01-0000-0-0000-0000-9553-000	AUGUST 2023
W-873277	008058-04 AT&T	08/08/2023	1,772.98	CL230142-001	26.72	01-0000-0-0000-2100-5901-740	JUNE 2023
			1,772.98	CL230142-001	154.88	01-0000-0-0000-2421-5902-790	JUNE 2023
			1,772.98	CL230142-001	26.72	01-0000-0-0000-8205-5901-101	JUNE 2023
			1,772.98	CL230142-001	52.41	01-0000-0-0000-8205-5901-103	JUNE 2023

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			1,772.98	CL230142-001	80.16	01-0000-0-0000-8205-5901-105	JUNE 2023
			1,772.98	CL230142-001	927.86	01-0000-0-0000-8205-5901-211	JUNE 2023
			1,772.98	CL230142-001	25.17	01-0000-0-0000-8205-5901-331	JUNE 2023
			1,772.98	CL230142-001	425.62	01-0000-0-0000-8205-5901-720	JUNE 2023
			1,772.98	CL230142-001	26.72	01-0000-0-1455-2420-5901-331	JUNE 2023
			1,772.98	CL230142-001	26.72	01-3315-0-5730-1110-5901-730	JUNE 2023
W-873278	004891-01 ORKIN EXTERMINAT	08/08/2023	140.99	PO240196-001	140.99	13-5310-0-0000-8205-5504-331	247590225
W-873279	012011-01 SMCSIG-HEALTH CA	08/08/2023	337,512.04	CL230159-002	316,075.05	01-0000-0-0000-0000-9564-000	JULY 2023
			337,512.04	CL230159-002	21,436.99	01-0000-0-0000-0000-9553-000	JULY 2023
W-873280	009571-01 GOLD STAR FOODS	08/08/2023	2,253.32	PO240188-001	46.67	13-5310-0-0000-3700-4710-331	6288734
			2,253.32	PO240188-002	46.58	13-5310-0-0000-3700-4711-331	6339815
			2,253.32	PO240188-003	393.85	13-5310-0-0000-3700-4710-331	6288731
			2,253.32	PO240188-003	1,766.22	13-5310-0-0000-3700-4712-331	6288731
W-873281	009346-01 U S BANK CORP PA	08/08/2023	1,077.48	PV240014-001	1,077.48	01-0111-0-1110-1000-4300-740-303	4246 0446 2279 1
W-873837	010851-02 CORTES, JUDITH	08/10/2023	2,115.00	PO240266-002	2,115.00	01-2600-0-0000-2490-4300-000	073123
W-873838	000748-01 FEDEX	08/10/2023	27.92	PO240200-001	27.92	01-0000-0-0000-7300-5903-720	8-205-90080
W-873839	012050-01 LA PETITE BALEEN	08/10/2023	3,000.00	PO240242-001	3,000.00	01-3060-0-7110-2490-5800-745	JULY 2023 TUITON
W-873840	000901-01 LAKESHORE LEARNI	08/10/2023	294.22	CL230152-001	294.22	01-6010-0-1110-4000-4300-101	799070061623
W-873841	007457-01 PACIFIC AUTISM L	08/10/2023	3,589.50	PO240261-001	3,589.50	01-6500-0-5750-1180-5861-730	6401470
W-873842	000550-01 PACIFIC GAS AND	08/10/2023	60,126.87	PO240222-001	1,187.98	01-0000-0-0000-8205-5502-601	5189451218-8/JUL
			60,126.87	CL230158-001	2,878.73	01-0000-0-0000-8205-5502-720	0130358105-0/061
			60,126.87	CL230158-001	6,681.02	01-0000-0-0000-8205-5502-101	0130358105-0/061

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			60,126.87	CL230158-001	3,998.90	01-0000-0-0000-8205-5502-103	0130358105-0/061
			60,126.87	CL230158-001	6,637.03	01-0000-0-0000-8205-5502-105	0130358105-0/061
			60,126.87	CL230158-001	1,845.55	01-0000-0-0000-8205-5502-107	0130358105-0/061
			60,126.87	CL230158-001	7,532.21	01-0000-0-0000-8205-5502-211	0130358105-0/061
			60,126.87	CL230158-001	2,674.03	01-0000-0-0000-8205-5502-331	0130358105-0/061
			60,126.87	CL230156-001	2,646.10	01-0000-0-0000-8205-5502-720	0130358105-0/071
			60,126.87	CL230156-001	6,224.36	01-0000-0-0000-8205-5502-101	0130358105-0/071
			60,126.87	CL230156-001	3,361.53	01-0000-0-0000-8205-5502-103	0130358105-0/071
			60,126.87	CL230156-001	5,412.45	01-0000-0-0000-8205-5502-105	0130358105-0/071
			60,126.87	CL230156-001	1,271.62	01-0000-0-0000-8205-5502-107	0130358105-0/071
			60,126.87	CL230156-001	6,143.93	01-0000-0-0000-8205-5502-211	0130358105-0/071
			60,126.87	CL230156-001	1,631.43	01-0000-0-0000-8205-5502-331	0130358105-0/071
W-873843	009674-01 RECOGNITION ENGR	08/10/2023	411.45	PO240269-001	411.45	01-0000-0-0000-7300-4300-750	18326
W-873844	009022-02 SOLARWINDS	08/10/2023	1,341.00	PO240277-001	1,341.00	01-0000-0-0000-2421-4300-790	IN609619
W-873845	009346-01 U S BANK CORP PA	08/10/2023	10,605.76	PV240009-001	177.00	21-9711-0-9006-8520-5800-000	4246 0470 0103 6
			10,605.76	CL230153-001	348.00	01-0000-0-0000-7150-4300-710	4246 04146 2279
			10,605.76	CL230150-001	127.88	01-8150-0-0000-8110-5800-780	4246 0470 0103 6
			10,605.76	CL230150-002	230.18	01-8150-0-0000-8110-5800-780	4246 0470 0103 6
			10,605.76	CL230147-001	177.55	01-6266-0-0000-7410-5800-740	4246 0470 0103 6
			10,605.76	PV240015-001	30.00	01-0111-0-1110-1000-4300-000-406	4246 0446 2279 1
			10,605.76	CL230174-001	368.75	01-7413-0-1110-1000-4300-556	4246 0446 2279 1
			10,605.76	CL230175-001	149.00	01-0111-0-1110-1000-4300-101-503	4246 0446 2279 1

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			10,605.76	CL230176-001	147.30	01-0111-0-1110-1000-4300-000-406	4246 0446 2279 1
			10,605.76	PV240010-001	304.05	01-2600-0-0000-2490-4300-000	4246 0470 0103 6
			10,605.76	PV240011-001	91.84	01-2600-0-0000-2490-4300-000	4246 0470 0103 6
			10,605.76	PV240012-001	91.84	01-3061-0-7110-2490-4300-745	4246 0470 0103 6
			10,605.76	PV240013-001	12.00	01-9723-0-0000-3600-4300-788	4246 0470 0103 6
			10,605.76	CL230037-001	301.00	01-3061-0-7110-2490-4300-745	4246 0470 0103 6
			10,605.76	CL230148-001	169.52	13-5466-0-0000-3700-4300-101	4246 0470 0103 6
			10,605.76	CL230149-001	395.00	01-0000-0-0000-7300-4300-720	4246 0470 0103 6
			10,605.76	CL230169-001	770.00	01-8150-0-0000-8110-5604-780	4246 0470 0103 6
			10,605.76	CL230170-006	2,344.90	01-7413-0-1110-2490-5800-556	4246 0470 0103 6
			10,605.76	CL230171-001	873.99	01-6266-0-1110-2421-5200-790	4246 0470 0103 6
			10,605.76	CL230171-002	873.99	01-6266-0-1110-2421-5200-790	4246 0470 0103 6
			10,605.76	CL230171-003	873.99	01-6266-0-1110-2421-5200-790	4246 0470 0103 6
			10,605.76	CL230171-004	873.99	01-6266-0-1110-2421-5200-790	4246 0470 0103 6
			10,605.76	CL230171-005	873.99	01-6266-0-1110-2421-5200-790	4246 0470 0103 6
W-873846	011833-01 VESELIZA, RINALD	08/10/2023	52.40	TC240001-001	52.40	21-9711-0-9006-8520-5200-000	JULY23 MILEAGE
W-873847	008259-01 ACHIEVEKIDS	08/10/2023	11,080.00	CL230155-001	8,750.00	01-6500-0-5750-1180-5100-730	32070
			11,080.00	CL230155-001	190.00	01-6500-0-5750-1180-5867-730	32070
			11,080.00	CL230155-001	380.00	01-6500-0-5750-1180-5864-730	32070
			11,080.00	CL230155-001	1,760.00	01-6500-0-5750-1180-5863-730	32070
W-873848	000903-01 AGUILAR, SILVIO	08/10/2023	631.32	CL230164-001	553.74	01-0000-0-1480-1000-5200-760	AUG22-MAY23 MILE
			631.32	CL230164-002	61.07	01-0000-0-1480-1000-5200-760	AUG22-MAR23 MILE

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			631.32	CL230164-003	16.51	01-0000-0-1480-1000-5200-760	APR-MAY23 MILEAG
W-873849	010749-01 ALAS	08/10/2023	24,300.00	PO240276-001	24,300.00	01-6762-0-1110-1000-5800-740	001
W-873850	011898-01 APPROACH LLC	08/10/2023	8,432.00	PO240082-001	4,216.00	11-6391-0-4110-2700-5100-561	4060
			8,432.00	PO240082-002	4,216.00	11-6391-0-4110-2700-5100-561	4087
W-873851	011255-01 DEPT OF INDUSTRI	08/10/2023	900.00	CL230160-001	450.00	01-8150-0-0000-8110-5800-780	E 1964324 SJ
			900.00	CL230160-002	450.00	01-8150-0-0000-8110-5800-780	E 1964327 SJ
W-873852	011767-02 GREENHOUSE MEGAS	08/10/2023	7,031.76	CL230146-001	7,031.76	01-6388-0-1110-1000-4300-740-STEM	PSI0466045
W-873853	000312-01 HALF MOON BAY BU	08/10/2023	100.63	PO240108-001	100.63	01-8150-0-0000-8110-4300-780	271032
W-873854	009346-01 U S BANK CORP PA	08/10/2023	482.58	CL230157-001	468.14	01-7010-0-3800-1000-4300-331	4246 0446 6404 9
			482.58	CL230147-002	14.44	01-6266-0-0000-7410-5800-740	4246 0470 0103 6
W-873855	009663-01 ATKINSON ANDELSO	08/10/2023	3,149.23	CL230173-001	3,149.23	01-0000-0-0000-2100-5810-730	681930
W-873856	011917-01 CIFUENTES RECYCL	08/10/2023	2,700.00	PV240016-001	2,700.00	21-9711-0-9645-8520-5800-103	2773
W-874438	011589-01 A+ LIVESCAN SERV	08/15/2023	420.00	PO240227-001	420.00	01-0000-0-0000-7400-5800-750	15618A
W-874439	011375-01 BHATIA, LETICIA	08/15/2023	336.91	PV240022-001	80.00	01-6266-0-1110-1000-4300-740	080323 REIMB.
			336.91	CL230195-001	256.91	01-6266-0-1420-2140-4300-740	062923 REIMB.
W-874440	003141-01 BLICK ART MATERI	08/15/2023	764.93	CL230167-001	468.83	01-0111-0-1110-1000-4300-331-503	1184880
			764.93	CL230167-002	296.10	01-0111-0-1110-1000-4300-331-503	1198314
W-874441	009211-01 BUBBA'S FIRE EXT	08/15/2023	3,087.18	CL230177-001	776.00	01-8150-0-0000-8110-5603-780	9054
			3,087.18	CL230177-002	440.00	01-8150-0-0000-8110-5603-780	9055
			3,087.18	CL230177-003	40.00	01-8150-0-0000-8110-5603-780	9056
			3,087.18	CL230177-004	751.18	01-8150-0-0000-8110-5603-780	9057
			3,087.18	CL230177-005	64.00	01-8150-0-0000-8110-5603-780	9058

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			3,087.18	CL230177-006	440.00	01-8150-0-0000-8110-5603-780	9059
			3,087.18	CL230177-007	304.00	01-8150-0-0000-8110-5603-780	9060
			3,087.18	CL230177-008	272.00	01-8150-0-0000-8110-5603-780	9061
W-874442	010851-01 CORTES, JUDITH	08/15/2023	111.24	PV240020-001	111.24	01-2600-0-0000-2490-4300-000	071423 REIMB.
W-874443	011947-01 HANA L. HANSON	08/15/2023	28.50	CL230185-001	28.50	01-7010-0-3800-1000-4300-331	062623 REIMB.
W-874444	011149-01 ICS4SCHOOLS	08/15/2023	9,800.00	PO240284-001	9,800.00	01-0000-0-0000-3900-5800-760	2023/24-1
W-874445	011919-02 IMAGINE LEARNING	08/15/2023	1,600.00	CL230199-001	1,600.00	01-0000-0-0000-2100-4300-740	934790
W-874446	011431-01 KIS	08/15/2023	1,657.50	PO240177-001	1,657.50	01-0000-0-0000-2421-5800-790	PS02479
W-874447	011905-01 LESLYE VALENCIA	08/15/2023	45.34	PV240021-001	45.34	01-6010-0-1110-4000-4300-101	073123 REIMB.
W-874448	004891-03 ORKIN	08/15/2023	1,277.00	PO240254-001	1,277.00	01-8150-0-0000-8110-5800-780	252388667
W-874449	011178-01 PAULO'S AUTO CAR	08/15/2023	83.57	CL230184-001	83.57	13-5310-0-0000-3700-5603-770	70476
W-874450	009491-01 SOUND AND SIGNAL	08/15/2023	10,800.00	PO240138-001	10,800.00	01-8150-0-0000-8110-5603-780	12148
W-874451	005037-01 TK ELEVATOR CORP	08/15/2023	1,511.68	PO240302-001	1,511.68	01-8150-0-0000-8110-5603-780	ACIA-24FPCQI/ DO
W-874452	009175-01 UPS STORE #1604	08/15/2023	2,833.38	PV240018-001	2,833.38	21-9711-0-9006-8520-4300-000	INV#'S: 165, 129
W-874453	012053-01 ANDY'S ROOFING C	08/15/2023	205,366.01	PO240270-001	205,366.01	21-9711-0-9201-8520-6200-000	APP #2
W-874454	010610-02 4IMPRINT	08/15/2023	1,653.58	PO240239-001	861.67	01-2600-0-0000-2490-4300-000	11442616
			1,653.58	PO240239-001	333.76	12-6105-0-0001-1000-4300-100	11442616
			1,653.58	PO240239-001	458.15	01-3061-0-7110-2490-4300-745	11442616
W-874455	011948-02 JENNIFER SHUEN	08/15/2023	226.19	CL230202-001	313.04	01-6387-0-1110-1000-5200-331	FFA CONF. REIMB.
			226.19	CM240001-001	(86.85)	01-3550-0-3800-1000-5200-331	REIMB. TO DISTRI
W-874456	005224-01 OPENING TECHNOLO	08/15/2023	917.63	PO240064-001	917.63	01-8150-0-0000-8110-4300-780	2211738
W-874457	008963-01 OTIS ELEVATOR CO	08/15/2023	258.57	CL230200-001	258.57	01-8150-0-0000-8110-5602-780	100401174169

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W-874458	011492-01 PENINSULA TRUCK	08/15/2023	1,859.90	CL230161-003	371.98	01-8150-0-0000-8110-5800-780	10113
			1,859.90	CL230161-004	371.98	01-8150-0-0000-8110-5800-780	10108
			1,859.90	CL230161-005	371.98	01-8150-0-0000-8110-5800-780	10109
			1,859.90	CL230161-001	371.98	01-8150-0-0000-8110-5800-780	10110
			1,859.90	CL230161-002	371.98	01-8150-0-0000-8110-5800-780	10111
W-874459	011738-01 POWERSCHOOL GROU	08/15/2023	1,950.00	CL230085-001	1,950.00	01-0111-0-0000-2490-5800-740-203	INV355260
W-874460	004143-02 RICOH USA INC	08/15/2023	174.63	PO240218-001	58.21	01-0103-0-1210-2700-4300-103	5067632888
			174.63	PO240218-001	58.21	01-0105-0-1210-2700-4300-105	5067632888
			174.63	PO240218-001	58.21	01-0107-0-1210-2700-4300-107	5067632888
W-874461	000749-01 SEGURA, ROSALVA	08/15/2023	51.00	PV240019-001	51.00	01-2600-0-0000-2490-4300-000	071423 REIMB.
W-874462	009413-02 SOUTHERN COUNTIE	08/15/2023	3,725.83	PO240056-001	2,366.28	01-9723-0-0000-3600-4300-788	327273
			3,725.83	PO240056-002	1,359.55	01-9723-0-0000-3600-4300-788	326689
W-874463	011867-01 VIVI LLC	08/15/2023	477.00	PO240286-001	477.00	01-0000-0-0000-2421-4300-790	VIVI-8347
W-875210	000107-01 ALAMEDA COUNTY O	08/17/2023	450.00	PO240281-001	450.00	01-6010-0-1110-4000-5200-101	INV24-00088
W-875211	008758-01 AMERICAN PORTABL	08/17/2023	127.41	CL230192-001	127.41	01-8150-0-0000-8110-5603-780	90754
W-875212	011426-02 AZTEC SOFTWARE,	08/17/2023	122.98	PO240023-002	122.98	01-6300-0-1110-1000-4100-740	SI-014267
W-875213	008112-02 BFI OF CALIFORNI	08/17/2023	123.80	CL230209-001	123.80	01-0000-0-0000-8205-5504-720	4227-000065820
W-875214	008436-01 BRIDGE WIRELESS	08/17/2023	475.00	PO240044-001	475.00	01-0000-0-0000-3900-5800-760	41000
W-875215	011802-01 BUS SAFETY TRAIN	08/17/2023	2,625.00	CL230201-001	2,625.00	01-9723-0-0000-3600-5800-788	APR/MAY/JUNE 23
W-875216	011560-01 DELTAMATH SOLUTI	08/17/2023	950.00	PO240240-001	950.00	01-6762-0-1110-1000-4300-740	13613
W-875217	011383-01 FOX SECURITY & C	08/17/2023	2,295.00	CL230178-001	2,295.00	01-8150-0-0000-8110-5800-780	84452
W-875218	000380-01 ODP BUSINESS SOL	08/17/2023	2,965.66	CL230208-001	111.52	11-6391-0-4110-1000-4300-561	309784372001

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			2,965.66	CL230208-002	68.64	11-6391-0-4110-1000-4300-561	312475100001
			2,965.66	PO240228-001	30.19	01-8150-0-0000-8110-4300-780	320701589001
			2,965.66	PO240249-001	86.71	11-6391-0-4110-1000-4300-561	321563421001
			2,965.66	PO240046-001	460.16	01-0331-0-1210-1000-4300-331	317003194001
			2,965.66	PO240046-002	24.04	01-0331-0-1210-1000-4300-331	317089770001
			2,965.66	PO240046-003	119.21	01-0331-0-1210-1000-4300-331	317089775001
			2,965.66	PO240045-001	183.95	01-0101-0-1310-1000-4300-101	318342229001
			2,965.66	PO240045-002	43.71	01-0101-0-1310-1000-4300-101	319029407001
			2,965.66	PO240045-003	5.96	01-0101-0-1310-1000-4300-101	319029409001
			2,965.66	PO240045-004	6.55	01-0101-0-1310-1000-4300-101	319029414001
			2,965.66	PO240219-002	98.86	01-0000-0-0000-7300-4300-720	323008765001
			2,965.66	PO240219-003	3.74	01-0000-0-0000-7300-4300-720	323009095001
			2,965.66	PO240219-004	60.62	01-0000-0-0000-7300-4300-720	321690980001
			2,965.66	PO240080-001	90.55	01-6500-0-5001-2100-4300-730	318713228001
			2,965.66	PO240080-002	5.68	01-6500-0-5001-2100-4300-730	318712728001
			2,965.66	PO240080-003	491.86	01-6500-0-5001-2100-4300-730	318713226001
			2,965.66	PO240080-004	163.95	01-6500-0-5001-2100-4300-730	318713228002
			2,965.66	PO240080-005	8.94	01-6500-0-5001-2100-4300-730	318713230001
			2,965.66	PO240080-006	195.77	01-6500-0-5001-2100-4300-730	318713232001
			2,965.66	CL230207-001	77.93	01-0335-0-3250-1000-4300-335	318509390001
			2,965.66	CL230207-002	40.46	01-0335-0-3250-1000-4300-335	318514459001
			2,965.66	CL230206-001	544.67	01-9660-0-1110-4000-4300-740	316941323001

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			2,965.66	CL230205-001	41.99	01-0000-0-0000-7300-4300-720	318525533001
W-875219	009508-01 RESOURCE SOLUTIO	08/17/2023	3,061.35	CL230188-001	3,061.35	01-8150-0-0000-8110-4300-780	28043
W-875220	007442-01 SAN JOAQUIN C.O.	08/17/2023	223.00	CL230187-001	223.00	01-6500-0-5001-2140-5800-730	ARD23-02829
W-875221	002160-02 SCHOOL MATE	08/17/2023	438.90	PO240028-001	438.90	01-0101-0-1310-1000-4300-101	IN000601284
W-875222	005037-01 TK ELEVATOR CORP	08/17/2023	3,076.38	CL230204-001	1,538.19	01-8150-0-0000-8110-5602-780	3007198863
			3,076.38	PO240302-002	1,538.19	01-8150-0-0000-8110-5602-780	3007364391
W-875223	010759-02 WEX BANK	08/17/2023	997.27	CL230197-001	997.27	01-7010-0-3800-1000-5200-331	90481171
W-875224	011748-02 AWSI	08/17/2023	295.00	PO240292-001	295.00	01-0000-0-0000-7400-5300-750	584970
W-875225	011426-01 AZTEC SOFTWARE L	08/17/2023	3,320.95	PO240023-001	3,320.95	01-6300-0-1110-1000-4100-740	SI-014043
W-875226	007426-01 BOYS & GIRLS CLU	08/17/2023	60,000.00	PO240241-001	60,000.00	01-9659-0-0001-1000-5800-556	BGCC2023152
W-875227	009565-01 BUS & EQUIPMENT	08/17/2023	2,058.64	PO240291-001	2,058.64	01-9723-0-0000-3600-5603-788	76916
W-875228	005218-01 BUS WEST	08/17/2023	3,982.87	PO240253-001	3,982.87	01-9723-0-0000-3600-5603-788	RA410010915
W-875229	011933-01 CARY, NICHOLAS	08/17/2023	125.76	TC240002-001	125.76	01-0000-0-0000-2140-5200-790	JUL23 MILEAGE
W-875230	011134-01 DAVEYS SMOG SHOP	08/17/2023	66.75	CL230186-001	66.75	01-8150-0-0000-8110-5603-780	458206
W-875231	008911-01 DAVID'S BAGELS	08/17/2023	300.00	PV240023-001	300.00	01-0000-0-0000-7400-4300-750	38908
W-875232	000128-01 FOLLETT CONTENT	08/17/2023	310.77	CL230196-001	310.77	01-0111-0-1110-1000-4200-740-201	694432F
W-875233	006390-01 GONZALEZ-HELDMAI	08/17/2023	192.31	CL230211-001	177.44	01-6500-0-5750-1190-5200-730	MAY23 MILEAGE
			192.31	CL230211-002	14.87	01-6500-0-5750-1190-5200-730	JUN23 MILEAGE
W-875234	000380-01 ODP BUSINESS SOL	08/17/2023	95.78	PO240219-001	95.78	01-0000-0-0000-7300-4300-720	320693328001
W-875235	004143-02 RICOH USA INC	08/17/2023	15,515.31	CL230193-001	2,271.91	01-0105-0-1210-2700-4300-105	5067080209
			15,515.31	CL230193-001	53.52	01-0107-0-1210-2700-4300-107	5067080209
			15,515.31	CL230193-001	770.31	01-0103-0-1210-2700-4300-103	5067080209

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			15,515.31	CL230182-001	1,460.70	01-0000-0-0000-7300-5601-720	5067634988
			15,515.31	CL230182-001	979.75	01-0211-0-1210-1000-4300-211	5067634988
			15,515.31	CL230182-001	160.84	01-0103-0-1210-2700-4300-103	5067634988
			15,515.31	CL230182-001	384.87	01-0101-0-1310-1000-4300-101	5067634988
			15,515.31	CL230182-001	648.43	01-0105-0-1210-2700-4300-105	5067634988
			15,515.31	CL230182-001	10.17	01-0107-0-1210-2700-4300-107	5067634988
			15,515.31	CL230182-001	1,046.19	01-0331-0-1210-2700-4300-331	5067634988
			15,515.31	CL230182-001	34.27	01-0335-0-1310-1000-4300-335	5067634988
			15,515.31	CL230194-001	1,021.38	01-0105-0-1210-2700-4300-105	5067080210
			15,515.31	CL230194-001	8.90	01-0107-0-1210-2700-4300-107	5067080210
			15,515.31	CL230194-001	263.89	01-0103-0-1210-2700-4300-103	5067080210
			15,515.31	CL230194-001	1,832.58	01-0000-0-0000-7300-4300-720	5067080210
			15,515.31	CL230194-001	1,264.11	01-0211-0-1210-1000-4300-211	5067080210
			15,515.31	CL230194-001	655.45	01-0101-0-1310-1000-4300-101	5067080210
			15,515.31	CL230194-001	1,396.29	01-0331-0-1210-2700-4300-331	5067080210
			15,515.31	CL230194-001	28.09	01-0335-0-1310-1000-4300-335	5067080210
			15,515.31	CL230181-001	323.53	01-0000-0-0000-7300-5601-720	1097237782
			15,515.31	CL230181-002	154.79	01-0000-0-0000-7300-5601-720	1097237781
			15,515.31	PO240312-001	218.32	01-0000-0-0000-7300-5601-720	9032086011
			15,515.31	PO240312-001	175.05	01-0000-0-0000-2700-5601-107	9032086011
			15,515.31	PO240312-001	176.94	01-0105-0-1310-1000-5601-105	9032086011
			15,515.31	PO240312-001	175.03	01-0103-0-1310-1000-5601-103	9032086011

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W-875236	011160-01 SALCIDO, ASH	08/17/2023	99.10	CL230210-001	99.10	01-6500-0-5750-1190-5200-730	FEB23 MILEAGE
W-875237	007442-02 SAN JOAQUIN C.O.	08/17/2023	800.00	PO240271-002	800.00	01-0000-0-0000-3900-5800-750	242081
W-875238	000139-01 SCHOOL SERVICES	08/17/2023	1,915.00	CL230189-001	980.00	01-0000-0-0000-3900-5800-750	W126315-IN
			1,915.00	CL230190-001	310.00	01-0000-0-0000-7150-5800-710	0136028-IN
			1,915.00	CL230191-001	275.00	01-0000-0-0000-7300-5800-720	W124732-IN
			1,915.00	CL230191-002	350.00	01-0000-0-0000-7300-5800-720	P031779-IN
W-875239	009413-01 SOUTHERN COUNTIE	08/17/2023	1,507.71	CL230179-001	1,507.71	01-9723-0-0000-3600-4300-788	326167
W-875240	005061-01 SULLIVAN, JACKIE	08/17/2023	56.84	PO240293-001	56.84	01-0000-0-0000-3900-4300-760	080723 REIMB.
W-876359	009565-01 BUS & EQUIPMENT	08/24/2023	1,414.93	PO240291-002	1,414.93	01-9723-0-0000-3600-5603-788	76814
W-876360	012055-01 CALCP/CAROCP CTE	08/24/2023	675.00	PO240328-001	675.00	01-6387-0-1110-1000-5200-331	F52E274T1
W-876361	009547-02 CALLAWAY, TAYLOR	08/24/2023	5,475.00	PO240330-001	5,475.00	01-6500-0-5750-1180-5867-730	ESY 2023
W-876362	009206-02 CAPITAL ONE TRAD	08/24/2023	152.52	CL230216-002	152.52	01-8150-0-0000-8110-4300-780	216625-072523
W-876363	000499-04 NASCO	08/24/2023	4,327.60	CL230215-001	11.20	01-9354-0-1110-1000-4300-556	400-089-15/45068
			4,327.60	CL230215-002	1,227.43	01-9354-0-1110-1000-4300-556	435457
			4,327.60	CL230215-003	1,149.31	01-9354-0-1110-1000-4300-556	400-089-15/43545
			4,327.60	CL230215-004	911.66	01-9354-0-1110-1000-4300-556	400-089-15/43545
			4,327.60	CL230215-005	1,028.00	01-9354-0-1110-1000-4300-556	400-089-15/43546
W-876364	008957-03 NORTH COAST REGI	08/24/2023	10.00	PV240025-001	10.00	01-7010-0-3800-1000-5200-331	111746
W-876365	009206-01 CAPITAL ONE TRAD	08/24/2023	342.01	CL230216-001	342.01	01-8150-0-0000-8110-4300-780	216579-072523
W-876366	009206-03 CAPITAL ONE TRAD	08/24/2023	34.38	PV240024-001	34.38	01-9548-0-1337-1000-4300-331	684900-072523
W-876367	008193-01 COMCAST	08/24/2023	9,788.46	CL230214-001	9,788.46	01-0000-0-0000-2421-5902-790	174232270
W-876368	006293-02 MPS	08/24/2023	26,789.23	PO240260-001	5,971.88	01-6300-0-1110-1000-4100-740	2966442X

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			26,789.23	PO240260-002	20,817.35	01-6300-0-1110-1000-4100-740	29537940
W-876369	010921-01 MUSIC FOR MINORS	08/24/2023	46,886.60	PO240308-001	46,886.60	01-0111-0-1110-1000-5800-740-503	23101199
W-878104	008938-02 AMAZON CAPITAL S	08/29/2023	109.30	PV240032-001	109.30	01-9354-0-0001-2490-4300-556	13LY-9611-GKNT
W-878105	003141-01 BLICK ART MATERI	08/29/2023	1,379.14	CL230167-003	1,370.91	01-0111-0-1110-1000-4300-331-503	1214098
			1,379.14	CL230167-004	8.23	01-0111-0-1110-1000-4300-331-503	1237934
W-878106	008988-02 CARLTON, LYNNE	08/29/2023	309.68	PV240027-001	309.68	01-9450-0-1110-1000-4300-105	08832 REIMB.
W-878107	011623-01 COASTSIDE NEWS G	08/29/2023	350.00	PO240248-001	350.00	11-6391-0-4110-2700-5100-561	2023-13940
W-878108	010851-02 CORTES, JUDITH	08/29/2023	2,295.00	PO240266-003	2,295.00	01-2600-0-0000-2490-4300-000	081523
W-878109	011976-01 EDTHEORY LLC	08/29/2023	1,472.00	CL230218-001	1,472.00	01-6500-0-5760-1180-5867-730	5694
W-878110	000128-01 FOLLETT CONTENT	08/29/2023	6,396.19	PV240029-001	86.84	01-0111-0-1110-1000-4200-740-201	418823F
			6,396.19	PV240030-001	172.88	01-0111-0-1110-1000-4200-740-201	466834
			6,396.19	PV240031-001	97.29	01-0111-0-1110-1000-4200-740-201	466834F
			6,396.19	PV240034-001	242.03	01-0111-0-1110-1000-4200-740-201	665060F
			6,396.19	PV240035-001	273.60	01-0111-0-1110-1000-4200-740-201	685687F
			6,396.19	PV240036-001	912.90	01-0111-0-1110-1000-4200-740-201	474468
			6,396.19	PV240037-001	517.19	01-0111-0-1110-1000-4200-740-201	474468A
			6,396.19	PV240038-001	460.69	01-0111-0-1110-1000-4200-740-201	474468F
			6,396.19	PV240039-001	863.04	01-0111-0-1110-1000-4200-740-201	474493
			6,396.19	PV240041-001	486.86	01-0111-0-1110-1000-4200-740-201	565180F
			6,396.19	PV240042-001	256.35	01-0111-0-1110-1000-4200-740-201	613927F
			6,396.19	PV240043-001	328.86	01-0111-0-1110-1000-4200-740-201	665060
			6,396.19	PV240044-001	1,095.05	01-0111-0-1110-1000-4200-740-201	685687

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
			6,396.19	PV240045-001	602.61	01-0111-0-1110-1000-4200-740-201	685687A
W-878111	011345-01 LOPEZ FENCE	08/29/2023	1,485.71	PO240142-001	1,485.71	01-8150-0-0000-8110-5603-780	1485
W-878112	008963-02 OTIS ELEVATOR CO	08/29/2023	670.17	PO240107-001	258.57	01-8150-0-0000-8110-5603-780	100401207955
			670.17	PO240107-002	258.57	01-8150-0-0000-8110-5603-780	100401241494
			670.17	PO240107-003	153.03	01-8150-0-0000-8110-5603-780	100401242957
W-878113	000139-01 SCHOOL SERVICES	08/29/2023	760.00	CL230222-001	310.00	01-0000-0-0000-7111-5800-750	0138571-IN
			760.00	CL230221-001	450.00	01-0000-0-0000-7300-5800-720	P031796-IN
W-878114	008523-01 THE SPEECH PATHO	08/29/2023	11,983.24	CL230219-001	4,638.60	01-6500-0-5760-1180-5867-730	INV025036
			11,983.24	CL230219-002	7,344.64	01-6500-0-5760-1180-5867-730	INV025082
W-878115	011909-01 ARCADIO'S PRODUC	08/29/2023	237.00	PO240193-001	237.00	13-5466-0-0000-3700-4710-331	00258110
W-878116	009571-01 GOLD STAR FOODS	08/29/2023	213.26	PO240188-006	8.22	13-5310-0-0000-3700-4711-331	6349893
			213.26	PO240188-006	205.04	13-5310-0-0000-3700-4712-331	6349893
W-878117	005163-01 SYSCO FOOD SERVI	08/29/2023	2,157.68	PO240183-002	1,494.17	13-5310-0-0000-3700-4790-331	550967626
			2,157.68	PO240183-002	663.51	13-5310-0-0000-3700-4712-211	550967626
W-878118	009571-01 GOLD STAR FOODS	08/29/2023	1,660.79	PO240188-004	10.96	13-5310-0-0000-3700-4711-331	6374602
			1,660.79	PO240188-004	535.85	13-5310-0-0000-3700-4710-331	6374602
			1,660.79	PO240188-005	5.48	13-5310-0-0000-3700-4711-331	6349887
			1,660.79	PO240188-005	1,108.50	13-5310-0-0000-3700-4712-331	6349887
W-878119	005163-01 SYSCO FOOD SERVI	08/29/2023	2,090.25	PO240183-001	875.66	13-5310-0-0000-3700-4712-331	550967625
			2,090.25	PO240183-001	649.01	13-5310-0-0000-3700-4710-331	550967625
			2,090.25	PO240183-001	234.06	13-5310-0-0000-3700-4790-331	550967625
			2,090.25	PO240183-001	331.52	13-5310-0-0000-3700-4300-331	550967625

08/01/23-08/31/23 WARRANT REGISTER
41 Cabrillo Unified School District **Fiscal Year: 2024**

Warrant/EFT	Vendor	Date	Amount	Reference	Payment	Fu Rs Y Goal Func Obj Sch Mgmt	Invoice #
W-878120	008938-02 AMAZON CAPITAL S	08/29/2023	33.00	PO240299-001	33.00	12-6105-0-0001-1000-4300-100	1RMT-9LPN-4KMH
W-878121	007426-01 BOYS & GIRLS CLU	08/29/2023	5,500.00	PO240314-001	5,500.00	01-3060-0-7110-2490-4300-745	BGCC2023149
W-878122	009353-01 COASTSIDE PRINTE	08/29/2023	1,509.37	PO240280-001	432.03	01-0331-0-1330-2700-4300-331	33539
			1,509.37	PO240280-002	1,077.34	01-0331-0-1330-2700-4300-331	33538
W-878123	008193-01 COMCAST	08/29/2023	24,906.83	CL230214-002	11,556.39	01-0000-0-0000-2421-5902-790	176561396
			24,906.83	PO240274-001	13,350.44	01-0000-0-0000-2421-5902-790	178912172
W-878124	011982-01 COUNTY OF SAN MA	08/29/2023	4,798.08	CL230220-001	4,798.08	01-6546-0-1460-3140-5800-730	CABRILLO0623
W-878125	009553-01 E-RATE ONLINE LL	08/29/2023	3,750.00	PO240275-001	3,750.00	01-0000-0-0000-2421-5800-790	9063
W-878126	001232-01 ESBRO CHEMICAL	08/29/2023	2,793.13	PV240033-001	411.24	01-8150-0-0000-8110-4300-780	96860
			2,793.13	PO240091-001	164.06	01-8150-0-0000-8110-4300-780	102116
			2,793.13	PO240091-002	2,217.83	01-8150-0-0000-8110-4300-780	102430
W-878127	000128-01 FOLLETT CONTENT	08/29/2023	557.82	PV240040-001	557.82	01-0111-0-1110-1000-4200-740-201	474493F
W-878128	009334-01 FRONTLINE TECHNO	08/29/2023	13,729.59	PO240318-001	13,729.59	01-0000-0-0000-7400-5800-750	INVUS181761
W-878129	011919-01 IMAGINE LEARNING	08/29/2023	15,450.00	PO240182-001	15,450.00	11-6391-0-4110-1000-4300-561	948592
W-878130	011431-01 KIS	08/29/2023	162,291.83	PO240317-001	162,291.83	01-0000-0-0000-2421-4300-790	78215
W-878131	009028-01 PENINSULA ATHLET	08/29/2023	18,201.43	PO240337-001	9,426.43	01-9335-0-1110-4200-5800-331	2023-24 PAL TRUS
			18,201.43	PO240337-002	8,775.00	01-9335-0-1110-4200-5800-331	2023-24 BASIC ME
W-878132	011212-01 PRO ACOUSTICS	08/29/2023	2,969.27	PO240040-001	2,969.27	01-0331-0-1210-2700-4300-331	600100048597
W-878133	009675-01 READY REFRESH BY	08/29/2023	367.69	PV240026-001	367.69	01-0420-0-3350-1000-4300-420	23H5737216001
W-878134	011960-01 SAN MATEO YELLOW	08/29/2023	5,400.00	CL230217-001	5,400.00	01-6500-0-5750-1180-5863-730	12589
W-878135	001026-04 SCHOOL SPECIALTY	08/29/2023	3,760.32	PV240028-001	3,760.32	01-6010-0-1110-4000-4300-101	208132829267

Warrant/EFT Count: 134 **Total Warrant/EFT Amount:** 1,970,355.62

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: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Special Inspectors Pool for Modernization Processes Districtwide

BACKGROUND INFORMATION

Testing of construction materials and soil special inspections services are needed and required by the Division of the State Architect (DSA) in all construction processes. A third-party vendor must provide all testing on DSA approved projects. Thus, third-party testing agencies are required by DSA and are codified in the public contract code. Testing labs must comply with Section 4-355, Part 1 of Title 24. For its construction projects, CUSD is required to contract with DSA approved testing labs to perform special testing and inspection functions.

CUSD staff researched, vetted, and prequalified firms to perform special inspections and testing processes. The firms listed below meet the DSA criteria, and CUSD staff recommends them to be considered for the CUSD modernization of its campuses. These firms are equipped to perform tasks that include special inspections, construction material testing, and soil compaction testing.

Staff recommends approval to contract with these firms for the Farallone View and El Granada Elementary modernization process, along with other Bond funded projects across the CUSD as appropriate. Staff recommends the following firms to be part of the CUSD Special Inspectors Pool:

- Consolidated Engineering Laboratories
- Construction Testing Services
- ISI Inspection Services, Inc.
- Ninyo & Moore
- Signet Testing Labs, Inc.
- Smith Emery San Francisco

FISCAL ANALYSIS

The cost of Special Inspections will be covered with Bond funds. The General Fund will not be impacted by contracting with this pool of Special Inspectors.

RECOMMENDATION

Approve the pool of Special Inspectors as presented.

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of Governing Board Policy Updates as Recommended by the California School Boards Association

BACKGROUND INFORMATION

The Cabrillo Unified School District (CUSD) participates in the California School Boards Association's (CSBA) Policy Online and Manual Maintenance Service. One important component of this optional service is that participating districts receive a quarterly "Policy Maintenance Report" to help keep Board policies up to date and fully compliant. Most often, the proposed changes are mandate-driven. In such instances, staff will suggest that the Board waive additional readings and adopt the suggested revisions via action. In those instances, when a quarterly maintenance review indicates 1) a need for a change in a policy that provides optional courses of action or 2) the need for a new policy to address a particular issue, staff may suggest that the Board engage in a first and second reading of the document prior to considering policy adoption.

REPORT/PROPOSAL

This month, the following Board Policies are provided for adoption. These Board documents have been reviewed by appropriate staff and are submitted for your consideration. CUSD staff have further concluded that the proposed revisions reflect new laws, federal law compliance, and/or additional CSBA suggested wordsmithing that could be considered for adoption under consent items.

Policy 0430: Comprehensive Local Plan For Special Education
Policy 3515: Campus Security
Policy 5131.7: Weapons And Dangerous Instruments
Policy 5142: Safety

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT
POLICY GUIDE SHEET
September 14, 2023

Note: Descriptions below identify revisions made to CSBA's sample board policies, administrative regulations, board bylaws, and/or exhibits. Editorial changes have also been made. Districts and county offices of education review the sample materials and modify their own policies accordingly.

Board Policy 0430 - Comprehensive Local Plan for Special Education

Policy updated to reflect **NEW LAW (AB 181, 2022)** requiring the State Superintendent of Public Instruction to make publicly available the special education funding each local educational agency (LEA) generates for their Special Education Local Plan Area (SELPA), and for the SELPA, to report to member LEA's the amount of funding each LEA generates for the SELPA.

Board Policy 3515 - Campus Security

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

Board Policy 5131.7 - Weapons and Dangerous Instruments

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

Board Policy 5142 - Safety

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

Policy 0430: Comprehensive Local Plan For Special Education

Status: ADOPTED

Original Adopted Date: 12/11/2008 | **Last Revised Date:** 02/10/2022 | **Last Reviewed Date:** TBD

The Governing Board recognizes its obligation to provide a free appropriate public education to all individuals with disabilities, aged 3 to 21 years, who reside in the district.

In order to meet the needs of individuals with disabilities, the district shall participate as a member of a Special Education Local Plan Area (SELPA) with other districts and the county office of education pursuant to Education Code 56195.1.

The district shall enter into agreements with other members of the SELPA in accordance with Education Code 56195.1 and 56195.7. Consistent with these agreements, the district shall adopt policies governing the programs and services it operates. (Education Code 56195.8)

The Superintendent or designee shall work with the other members of the SELPA to develop a local plan for the education of individuals with disabilities. The plan shall be approved by the Board and the other members of the SELPA, and shall be submitted to the ~~Superintendent of Public Instruction~~ **SPI**. (Education Code 56195.1)

Each year, the Superintendent or designee shall provide to the Board any data and/or information regarding the special education funding generated by the district as supplied by the SPI and the SELPA in accordance with Education Code 56836.148.

The local plan shall be reviewed at least once every three years and updated as needed to ensure the information contained in the plan remains relevant and accurate. The local plan shall be updated cooperatively by a committee of representatives of special and regular education teachers and administrators selected by the groups they represent and with participation by parent/guardian members of the community advisory committee, or parents/guardians selected by the community advisory committee, to ensure adequate and effective participation and communication. (Education Code
56195.9)

Special education programs and services shall be reviewed on an ongoing basis. The results of such evaluations shall be used to identify and correct any program deficiencies.

Policy 3515: Campus Security

Status: ADOPTED

Original Adopted Date: 12/11/2008 | **Last Revised Date:** 11/12/2020 | **Last Reviewed Date:** TBD

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

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

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

Reporting Threats

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

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

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

Surveillance Systems

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

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

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

Cameras are not intended to monitor school personnel or to be used in any employee disciplinary capacity.

Policy 5131.7: Weapons And Dangerous Instruments **Status:** ADOPTED

Original Adopted Date: 12/11/2008 | **Last Revised Date:** 12/11/2008 | **Last Reviewed Date:** TBD

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

Possession of Weapons

The Board prohibits any **student** ~~person other than authorized law enforcement or security personnel~~ from possessing weapons, imitation firearms, or other dangerous instruments of any kind**, as defined in law and administrative regulation,** in school buildings, on school grounds ~~or buses~~, **when using district provided transportation**, at school-related or school-sponsored activities away from school, or while going to or coming from school.

Districts are encouraged to consult with the California Office of Emergency Services (OES) and utilize resources such as the State Threat Assessment System and Regional Fusion Centers to help assess potential threats. For more information see OES' web site.

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

~~Students possessing or threatening others with any weapon, dangerous instrument, or imitation firearm are subject to suspension and/or expulsion in accordance with law, Board policy, and administrative regulations.~~

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

The principal or designee shall notify law enforcement authorities when any student possesses a **firearm, explosive, or other prohibited** weapon or dangerous instrument without permission**, sells or furnishes a firearm,** or commits any act of assault with a firearm or other weapon. (Education Code 48902; Penal Code 245, 626.9, 626.10; 20 USC 7961 ~~7151~~)

Unless ~~he/she~~**a student** has obtained prior written permission as specified below, ~~any~~ a student ~~who is determined to have brought a firearm to school or possessed a firearm at school, as verified by a school employee,~~ **possessing or threatening others with any weapon, dangerous instrument, or imitation firearm** shall be ~~expelled for not less than one year, except that the Board may set an earlier date for readmission on a case-by-case basis,~~ **subject to suspension and/or expulsion** in accordance **with law,** Board policy**,** and administrative regulations. ~~(Education Code 48915; 20 USC 7151)~~

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

Advance Permission for Possession of a Weapon for Educational Purposes

The parent/guardian of a student who desires to possess ~~or transport~~ a firearm**,** ~~or~~ imitation firearm**, or other prohibited weapon** on school grounds for an educational purpose shall ~~request prior permission from~~ **submit a written request to** the principal**,** at least five school days in advance of the planned possession~~. The student's parent/guardian shall provide written permission explaining~~ **which explains** the planned use of the weapon and the duration**,** ~~. The student shall also~~ **together with** a written explanation from the staff person responsible for the school-sponsored activity or class.

~~On a case-by-case basis,~~ **The** ~~the~~ principal ~~shall determine whether to~~ **may** grant permission for such possession when it **is determined that possession of a firearm, imitation firearm, or other prohibited weapon on school grounds** is

necessary for a school-sponsored activity or class or as part of the educational program. Factors that shall be considered include, but are not limited to, the planned use of the weapon, the duration and location of the planned use, whether an audience is expected, and any perceived adverse effects to the safety and well-being of students or staff. If the principal grants such permission, ~~he/she~~ **the student and staff person** shall be provided ~~the student and staff person~~ with a written explanation regarding any limitations and the permissible duration of the student's possession.

When ~~The~~ **the** principal ~~and/~~or ~~a staff member~~ **designee** ~~with knowledge of firearm safety~~ **grants permission,** ~~shall inspect the weapon to ensure that~~ **all** necessary ~~safety~~ precautions **shall** ~~have~~ be taken **to ensure the safety of all persons on school grounds and the safe keeping of the weapon,** including, **but not limited to,** ~~inspection to ensure~~ **inspecting a firearm to verify** that no live ammunition is present. ~~The firearm~~ **Any permitted weapon** shall be stored in a locked vehicle or in an appropriate, locked container before and after ~~the educational activity~~ **its authorized use**.

Any student granted permission to possess a **weapon** ~~firearm~~ may be suspended and/or expelled if ~~he/she~~ **the weapon is possessed** ~~possesses~~ or **used** ~~uses the weapon~~ inappropriately.

Possession of Pepper Spray

When accompanied by a parent/guardian or with the written consent of a parent/guardian, students ~~Student~~ age 16 or older may legally possess tear gas or tear gas weapons such as pepper spray for the purpose of self- defense. However, such students shall be subject to suspension and/or expulsion if ~~they use~~ such items **are used** inappropriately or for any purpose other than self-defense.

Reporting of Dangerous Objects

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

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

Policy 5142: Safety **Status:** ADOPTED

Original Adopted Date: 12/11/2008 **| Last Revised Date:** 210311 **| Last Reviewed Date:** TBD

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

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

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

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

Crossing Guards/Student Safety Patrol

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

Student Identification Cards and Safety Information

Student identification cards of students in grades 7-12 shall have printed on them safety information, including the following: (Education Code 215.5~~, 217~~)

1. The National Suicide Prevention Lifeline telephone number and, at the district's discretion, the Crisis Text Line and/or a local suicide prevention hotline telephone number

2. The National Domestic Violence Hotline

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of Regular 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 August 10, 2023 Regular 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 as submitted.

Regular Governing Board Meeting

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, August 10, 2023 • Public Session: 6:00 p.m.
Cunha Intermediate School • 600 Church Street, Half Moon Bay, California 94019

1. OPENING BUSINESS

a. Call Public Session to Order – 6:02 p.m.

b. Roll Call / Quorum

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

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 presented. Motion seconded by Member Carmen Daniel.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-73) Passed 4-0

3. COMMUNICATIONS

a. Public Comments

None.

b. Employee Organizations Report

CUTA Representatives

None.

CSEA Representatives

None.

c. Board Members Report

Member Carmen Daniel welcomed everybody back from the summer break and said she was happy to be back. Member Daniel thanked all involved in the CUSD summer school program.

Member Kimberly Hines said she concurred with Member Daniel's comments and remarked that it was lovely to see everybody tonight.

Member Lizet Cortes welcomed everybody back and invited viewers to attend Board meetings. Member Cortes wished everybody a great academic year and reminded them that Board members are always available to support and serve students, families, and staff.

President Sophia Layne said she hoped everybody had a lovely summer break. President Layne said she takes the beginning and end of the years to reflect on the challenges. During the summer, President Layne reported that the Board had a special meeting to continue the Strategic Planning and Equity Audit process, attended the Back to School Block Party hosted by community partners and the district, and joined Congresswoman Anna Eshoo on the Internet for All initiative press conference. President Layne spoke about CUSD's efforts on workforce housing and Strategic Planning.

d. Superintendent Report

Superintendent Dr. Sean McPhetridge started his report by thanking attendees and presenters for participating in this meeting. Dr. McPhetridge took a moment to voice his gratitude for all who work for CUSD to make progress, continue improvement, and humanize interactions. Dr. McPhetridge thanked summer school leaders, staff, community partners, the summer cleaning crew, the HR department, and school and district leaders. Dr. McPhetridge thanked Elizabeth Schuck and the Half Moon Bay Rotary for hosting the New Staff Luncheon. Dr. McPhetridge then took a moment to welcome and introduce Dr. Ashley Waggle as the new Hatch Elementary School Principal.

Dr. McPhetridge also spoke about the modernization efforts at El Granada and Farallone View, the meeting with Kevin Bultema, Deputy Superintendent of Business Services Division and CUSD leaders, and the Hispanic Heritage Month proclamation and the arts and music contract in the Consent Agenda.

4. CONSENT AGENDA

a. Approval of Proclamation Endorsing September 15, 2023 to October 15, 2023 as Hispanic Heritage Month
b. Adoption of Advanced Placement (AP) American Government and Politics Textbook
c. Approval of Art in Action Renewal Subscription for 2023-24 School Year
d. Approval of Music for Minors MOU for 2023-24 School Year
e. Approval of SIPA Dual Language Coordinator for the 2023-24 School Year
f. Approval of 2023-24 Agricultural Education Incentive Grant
g. Ratification and Approval of Agreement for Community School Services for 2022-23 and 2023-24
h. Approval of Certificated Personnel Report
i. Approval of Classified Personnel Report
j. Approval of Warrant Register Report Processed
k. Approval of The HEAL Project (THP) Agreement for Sustainability Projects
l. Approval of Medi-Cal Administrative Claiming Agreement with Contra Costa County Office of Education (CCCOE)
m. Approval of Contract with KIS for Software and Licenses to Safely Operate CUSD Network
n. Approval of QKA Agreement for El Granada and Hatch Bond Projects
o. Approval of Contract for Inspector of Record for the Modernization of Farallone View and El Granada Elementary Schools
p. Approval of Short Term and Annual Contracts for Special Education Related Services and Pre-Referral Services
q. Approval of Engagement Agreement with County of San Mateo Office of the County Attorney for Legal Services and Legal Representation

r. Approval of Agreement with DS&C for Financial Advising and ADTR Services
s. Approval of Regular and Special Governing Board Meetings Minutes

Superintendent McPhetridge requested to amend the Consent Agenda by correcting an entry on the Certificated Personnel Report Item Board Memo (Item 4.h) from Natalie Waechtler to Melanie Waechtler and by correcting attachment 4.o.1 page 9 from Fremont to Cabrillo Unified School District.

Member Kimberly Hines motioned to approve the Consent Agenda as amended. Motion seconded by Member Carmen Daniel.

ROLLCALL VOTE
Sophia Layne, President – Aye
Vice President Kimberly Hines – Aye
Carmen Daniel, Clerk to the Governing Board – Aye
Lizet Cortes, Member – Aye
Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-74) Passed 4-0

5. GENERAL BUSINESS

Rosalva Segura, Community Engagement, Early Childhood, and Special Programs Coordinator, requested that the Board amend the General Business agenda by moving Item 5a. Los Listos Preschool Presentation after the Item 5b. Update on Summer School 2023.

Member Carmen Daniel motioned to approve the change to the General Business Agenda. Motion seconded by Member Kimberly Hines.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-75) Passed 4-0

b. Update on Summer School 2023

Brenda De Jesus Acosta, Big Lift K-3rd Summer School Manager; Debbie Silveria, Summer School District Leader; Martha Ladd, Director of Educational Support Services; Rosalva Segura, Community Engagement, Early Childhood, and Special Programs Coordinator; and Dulce Penaloza, Family Services Specialist, provided an overview of Summer School programs including Extended School Year, Migrant Education, Big Lift Inspiring Summers, Elementary STEAM Intervention/Enrichment, Middle School STEAM Intervention/Enrichment, and High School Credit Recovery.

a. Los Listos Preschool Presentation

Graciela Krabbenschmidt, Early Childhood Educator Supervisor, and Rosalva Segura, Community Engagement, Early Childhood, and Special Programs Coordinator, provided an overview of programs and services unique to Los Listos Preschool.

c. Update on English Learner Program Achievements

Israel Castillo, Coordinator of Instruction, Categorical/Grants, and Special Projects, provided an update on the English Language Proficiency Assessment for California (ELPAC) and an overview of English Learner Performance in CUSD.

Superintendent McPhetridge requested a second amendment to the General Business agenda by moving Items 5g. and 5h. to be discussed next on the agenda.

Member Kimberly Hines motioned to approve the second change to the General Business Agenda. Motion seconded by Member Carmen Daniel.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-76) Passed 4-0

At 8:22 p.m., President Layne requested a motion for a 10 minutes recess. Motion called by Member Kimberly Hines and seconded by Member Carmen Daniel.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-77) Passed 4-0

President Layne reconvened the meeting at 8:35 p.m.

g. Approval of Guaranteed Maximum Price 2 (GMP2) and Amendment to GMP1 for the Modernization of Farallone View

Member Carmen Daniel motioned to approve Guaranteed Maximum Price 2 (GMP2) and Amendment to GMP1 for the Modernization of Farallone View. Motion seconded by Member Kimberly Hines.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-78) Passed 4-0

h. CUSD Bond Program Update

J Jesús Contreras, Deputy Superintendent of Business Services, and Roger Anchartechahar, Senior Project Manager, provided an update on funded projects across the CUSD district.

d. Update on Key Performance Indicators for Achievement

Leticia Bhatia, Deputy Superintendent of Educational Services, provided an overview of the Cabrillo Unified School District local data dashboard draft.

e. Adoption of Resolution No. 15-2023 Informing Parents and Other Adults of Their Obligations Regarding the Secure Storage of Firearms in Their Homes

Member Carmen Daniel motioned to approve the e. Adoption of Resolution No. 15-2023 Informing Parents and Other Adults of Their Obligations Regarding the Secure Storage of Firearms in Their Homes. Motion seconded by Member Kimberly Hines.

ROLLCALL VOTE
Sophia Layne, President – Aye
Vice President Kimberly Hines – Aye
Carmen Daniel, Clerk to the Governing Board – Aye
Lizet Cortes, Member – Aye
Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-79) Passed 4-0

f. Approval of Emergency Administrative Credential Waiver

Member Kimberly Hines motioned to approve the Emergency Administrative Credential Waiver. Motion seconded by Member Carmen Daniel.

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-80) Passed 4-0

8. ADJOURNMENT OF THE MEETING

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

Mary Beth Alexander, Member – Absent
Catalina González-Johnston – Absent

(M-81) Passed 4-0

The meeting was adjourned at 10:31 p.m.

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

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

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent of Educational Services
Erin O'Connor, El Granada Elementary Principal
CATEGORY: Presentation
ITEM TITLE: El Granada Elementary School Presentation

BACKGROUND INFORMATION

The El Granada Elementary School principal will provide an overview of site based programs and services that are unique to the school.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

This item is presented for information only.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

El Granada Elementary School

Erin O'Connor Brown, Principal

Governing Board Meeting

September 14, 2023

AGENDA

I. School Overview
II. Data Overview by Subgroup (EL, SPED, Low-Socioeconomic, Ethnicity, et cetera)
III. CA Dashboard School Overview
IV. Enrichment Learning Opportunities
V. SPSA Overview
    A. 3 Glows
    B. 1 Grow
VI. Other

El Granada Elementary School

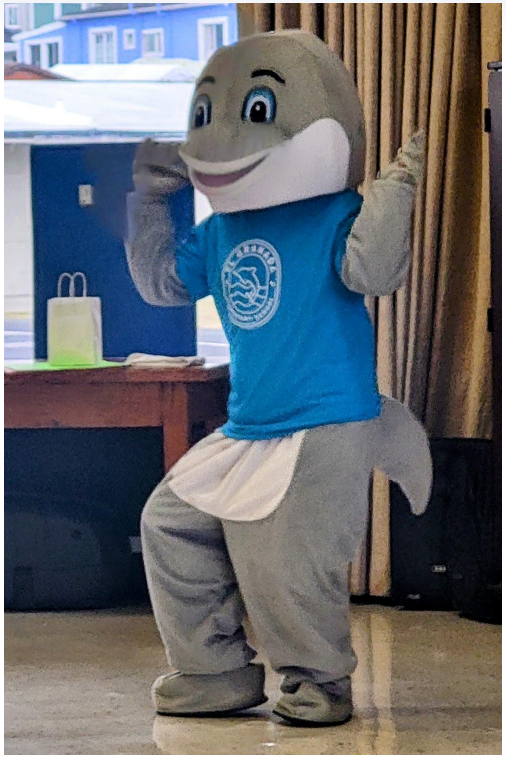
We are a diverse school community that fosters the academic and social development of each student.







Dolphin Nation



We **SWIM** with the dolphins:

- We are ***S***afe,
- We ***W***ork hard,
- We are ***I***nclusive and
- We ***M***ake good choices.

PBIS CELEBRATIONS









CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

2022-2023 School Enrollment

Current Student Enrollment: 336*

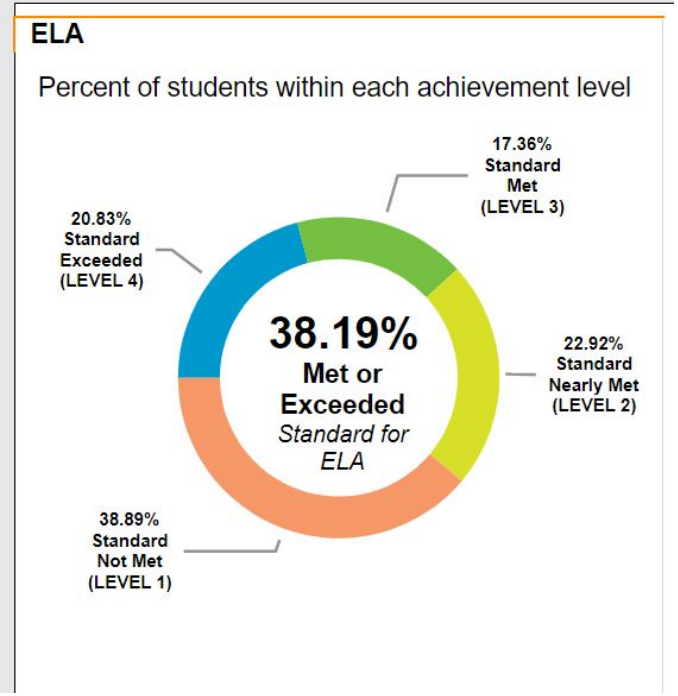
*As of 8/30/2023

Subgroup	Enrollment
English Learners	76
Foster Youth	0
Homeless Youth	3
Migrant Education	6
Students with Disabilities	51
Socioeconomically Disadvantaged	133
All Students	318

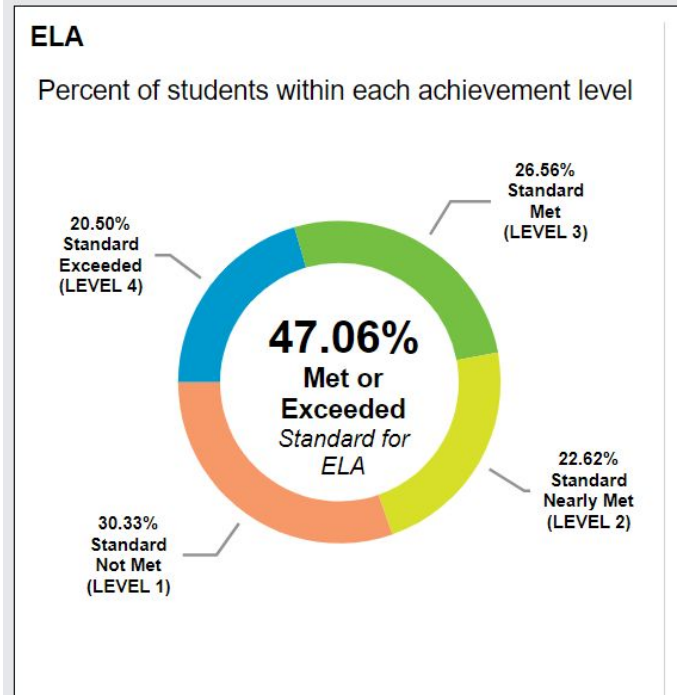
Data Overview - CAASPP ELA 2021-2022*

*2022-2023 data not yet available

El Granada Elementary School



State of California



Data Overview by Subgroup - ELA*

Smarter Balanced Subgroup Summary

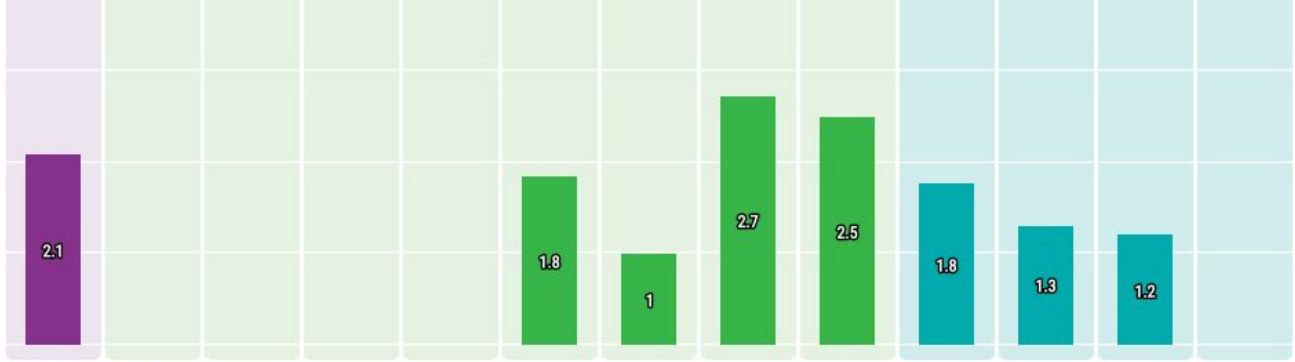
2021-22 ELA (Summative): All Grade Levels Tested

Site: **El Granada Elementary**
Department: **All**
Teacher: **All**
Grade: **All**

Roster Date: **Control Panel (10-25-2022)**
Grade(s): **All**
Gender(s): **All**
Reported Race(s): **All Reported Races**
Special Ed: **Special & Non Special Ed**
Socio-economic: **SED & Not SED**
English Proficiencies: **All**

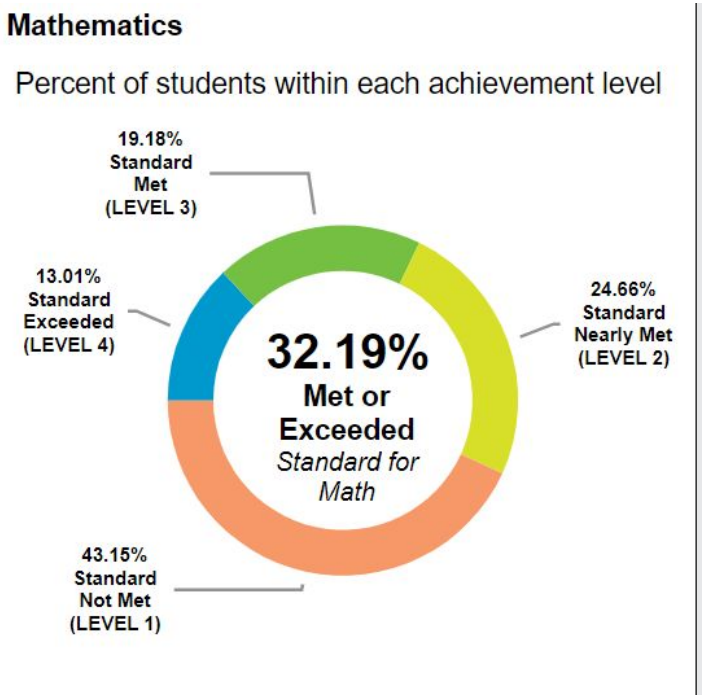
Average Performance Level

	All Students	Black/African American	American Indian/Alaska Native	Asian	Filipino	Hispanic / Latino	Native Hawaiian/Pacific Islander	White	2 or More Races	Socio-Economic	English Learner	Students with Disability	GATE
	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
#	96	0	0	0	0	66	1	27	2	45	26	19	0
■	2.1	0.0	0.0	0.0	0.0	1.8	1.0	2.7	2.5	1.8	1.3	1.2	0.0

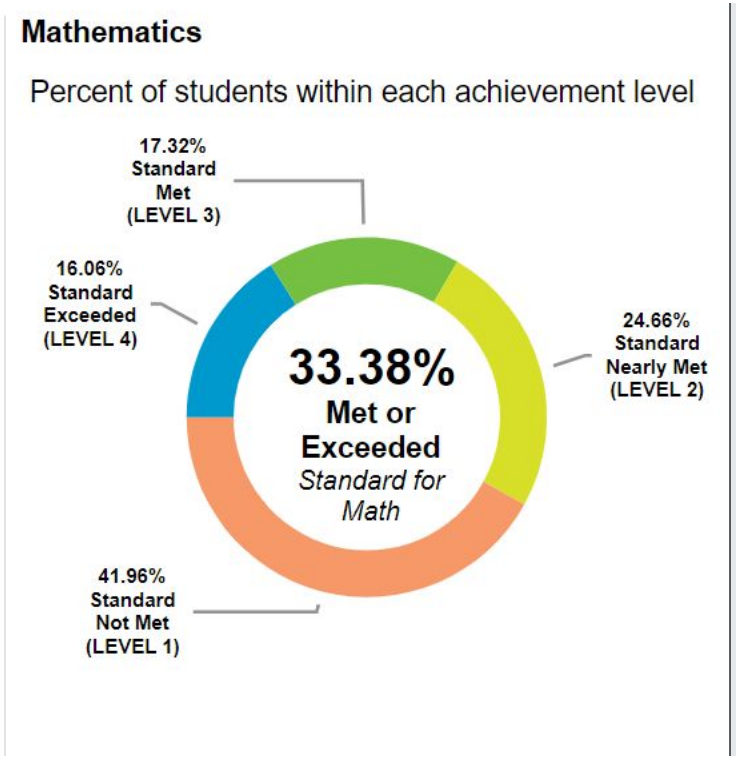


Data Overview - Math*

El Granada Elementary School



State of California



Data Overview by Subgroup - Math*

Smarter Balanced Subgroup Summary

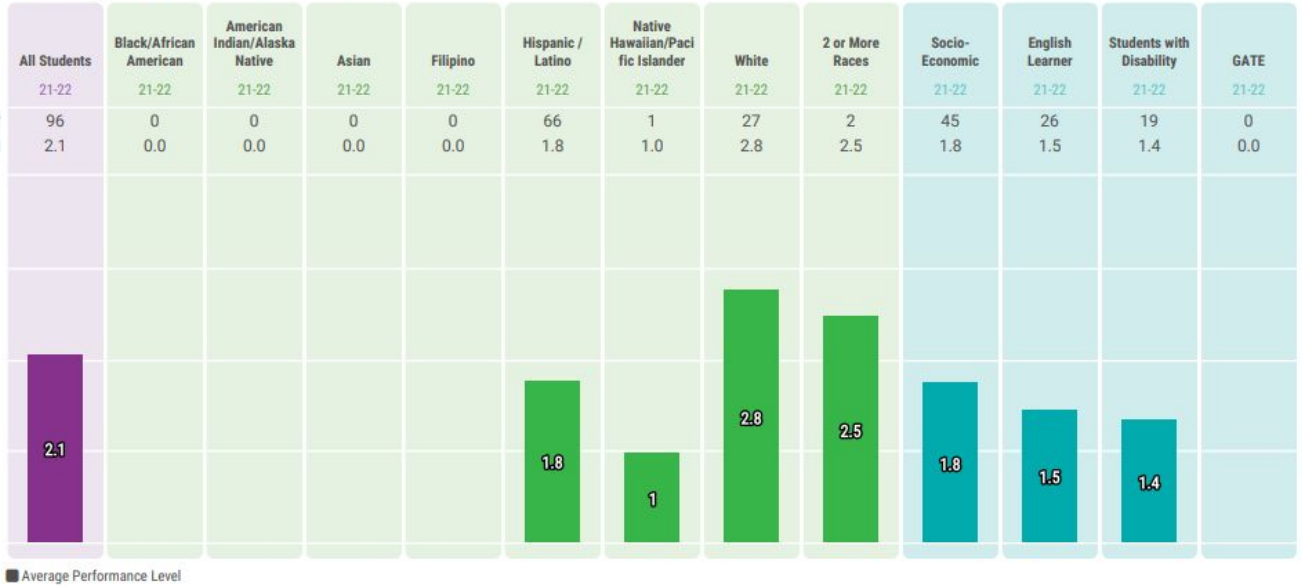
2021-22 Math (Summative): All Grade Levels Tested

Site: **El Granada Elementary**
Department: **All**
Teacher: **All**
Grade: **All**

Roster Date: **Control Panel (10-25-2022)**
Grade(s): **All**
Gender(s): **All**
Reported Race(s): **All Reported Races**
Special Ed: **Special & Non Special Ed**
Socio-economic: **SED & Not SED**
English Proficiencies: **All**

Average Performance Level

	All Students	Black/African American	American Indian/Alaska Native	Asian	Filipino	Hispanic / Latino	Native Hawaiian/Pacific Islander	White	2 or More Races	Socio-Economic	English Learner	Students with Disability	GATE
	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
#	96	0	0	0	0	66	1	27	2	45	26	19	0
■	2.1	0.0	0.0	0.0	0.0	1.8	1.0	2.8	2.5	1.8	1.5	1.4	0.0

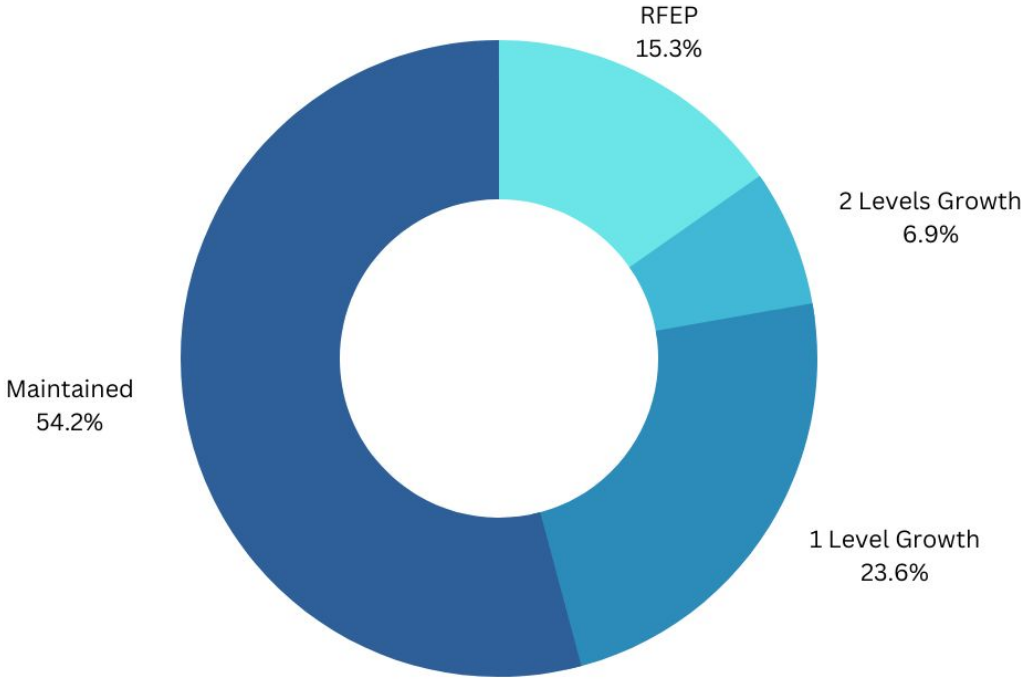


CUSD CABRILLO UNIFIED SCHOOL DISTRICT
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*NOTE: CAASPP data is not available in CDE Dataquest or on CA Dashboard until December 2022. The CAASPP data shown above is from DNA Illuminate and is reflective of our current 4th - 5th grade students.

ELPAC Data Overview

RFEP	11
2 Levels Growth	5
1 Level Growth	17
Maintained	39



Enrichment Learning Opportunities



- VAPA/ALAS Collaboration
- Music for Minors TK-5
- Art in Action TK-5
- Art of Education TK-5
- 5th Grade Science Enrichment
- Arts & Sciences Week









CUSD CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

Environmental Education

COASTSIDE LAND TRUST

Junior Land Stewardship Program - 4th Grade Students









Environmental Education

HEAL Project - 2nd & 3rd Grade Students







the heal PROJECT

We grow healthy kids from the ground up.

CUSD CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

After School Opportunities
Dolphin Club & TK Club













CUSD CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

SPSA Overview



Glows

- ★ Connecting Restorative Practices and PBIS to enhance our behavior management system.
- ★ 22 English Learner students moved up at least one ELPAC level, with 11 EL students reclassified (including 6 students currently in 6th grade).
- ★ Support from community partners (PTO, CEF, HEAL, Coastside Land Trust, ALAS) to provide engaging educational enrichment.



Grows

- ★ Implementation of Direct and Integrated ELD instruction across all grade levels.
- ★ Increase family engagement across all subgroups

Questions?



Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT
Every Student, Every Day!

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GOVERNING BOARD
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Kimberly Hines
Sophia Layne

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Martha Ladd, M.A.Ed., Director of Educational Support Services
Jessica Reed, District Coordinator of Behavior Services
Susan Vana, Specialized Program Coordinator of Medical Health
Caroline Morton, Specialized Program Coordinator of Mental Health
CATEGORY: Presentation
ITEM TITLE: Update on Educational Support Service Programs

BACKGROUND INFORMATION

This is the annual presentation of Educational Support Service programs. Educational Support programs are an integral part of our work in the Whole Child Domain of the California Multi-Tiered Systems of Support (MTSS) framework. The Whole Child Domain of the MTSS framework emphasizes prevention through intervention and data driven, equity minded responses for at-promise students. Our Medical health, behavioral support, mental health and social emotional learning programs engage in substantial Tier 1 (universal) support for students and work within the Coordination of Service Team and Student Success Team structures to assist in the development and implementation Tier 2 (Targeted) and Tier 3 (Intensive) interventions at each school site. To round out our Whole Child work our team provides regular comprehensive family outreach through family engagement events (in person and virtual), one day community outreach events, and 1:1 support to families through home visits, school site or district conferences.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

This item is presented for information only.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Educational Support Services Update

Governing Board Meeting

September 14, 2023

California Multi-Tiered System of Support Framework (MTSS)

A multi-tiered system of supports (MTSS) is a pro-active and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavioral needs from a strengths-based perspective.

1. A first draft of the CUSD Multi-Tier System of Support Handbook is complete.

2. District Leadership Team meetings will continue to have an ongoing focus on the Leadership Domain of the California MTSS Framework.

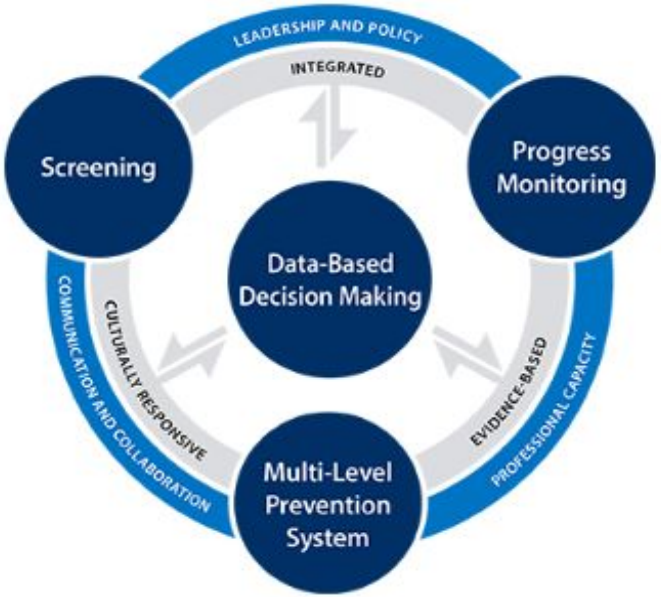
3. The Educational Support Services Team's work is articulated and embedded in our Local Control Accountability Plan (LCAP), our School Safety Plans, our work with CDE and SMCOE on Differentiated Assistance, our Coordination of Services Teams (COST), our Student Support Teams (SSTs), our Crisis Response work, and our School Discipline protocols.

Multi-Tiered Systems of Support: Essential Components

This year CUSD is well positioned to fully integrate Essential Components across all systems of support:

- Dibels screening for students in Kindergarten through 3rd grade
- Data conferences established at each elementary site
- Progress monitoring in COST, SSTs, and academic interventions
- Year 2 of renewed Positive Behavior Intervention and Support training
- A Multi-Tiered approach that is both preventative and restorative

The Framework has 4 essential components:

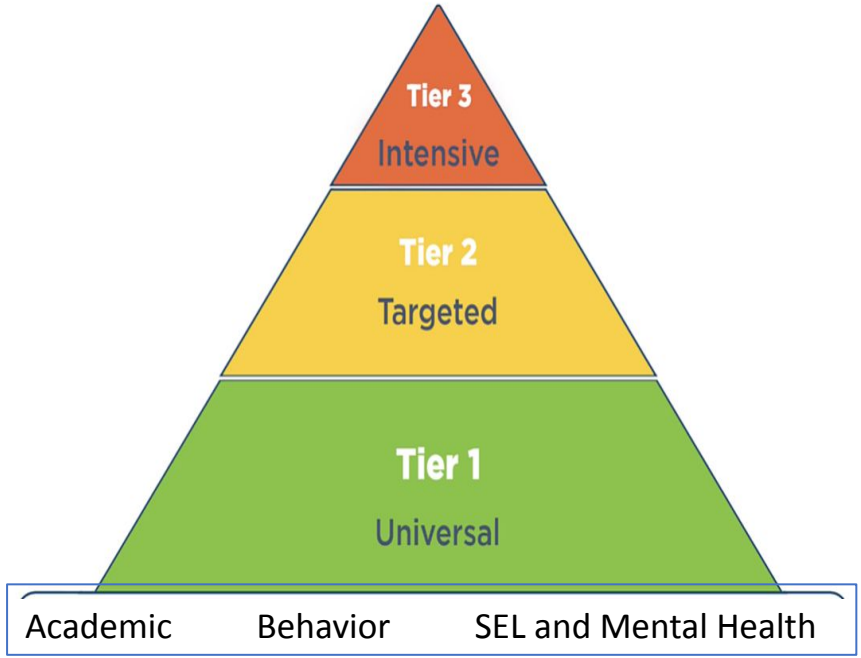


The Continuum of Support

1. The Essential Components of MTSS facilitate the decision making process for our continuum of support (also known as our tiered response process).

2. Coordination of Service Teams, Student Success Teams, and 504 Plans are systems for accessing, assisting, and monitoring our continuum of support for students.

3. Consistent communication on the function and process of the continuum is crucial to a healthy and successful engagement with the “Whole Child Domain” that is a district priority here.



Behavior Supports

Jessica Reed, M.A., BCBA

Board Certified Behavior Analyst

District Coordinator of Behavior Services and Supports, PBIS

Manager/Clinical Supervisor of BEST (Behavior and Education Services Team)

BEST Highlights

- Behavior Intervention Plan (BIP) development
  - For students without disabilities, students with IEPs, and students with 504 plans
- Parent training on student BIP
- District PBIS coordination at all school sites
  - District-provided training/support for Tier 1, Tier II, and Tier III (in second year of rollout)
  - Site coordination of PBIS teams across all sites
- Participate on all COST teams; develop and initiate action plans related to student behavior
- Paraprofessional training on Super Fridays
- After school site level para and/or whole school staff trainings on behavior
- Staff training on BIPs and additional student specific trainings as needed
- Fade plan development on all BIPs and other types of behavior plans across all Tiers of support
- Behavior assessments to develop effective BIPs
- Conducting assessments related to para support needs and LRE placement appropriateness
- Clinical collaboration with School and Private Service Providers/Specialists
- Facilitate CUSD Autism/Neurodiversity family group to develop Autism Acceptance Month activities
- Quarterly “Curb your REEDhavior” newsletter to parents

PBIS Tier 1 Key Findings From Research*

Social-Emotional and Behavioral (SEB) Outcomes When Implementing PBIS Tier 1 with Fidelity:

- ➔ Students, including those with disabilities, increase in their pro-social behaviors and emotional regulation
- ➔ Students with disabilities also experience fewer SEB challenges (e.g., decreased clinical symptoms, internalizing and externalizing behaviors, and concentration problems)
- ➔ Student behaviors can be addressed without requiring Behavioral Assessments, Special Education Evaluations, or Services

*Center on Positive Behavioral Interventions and Supports

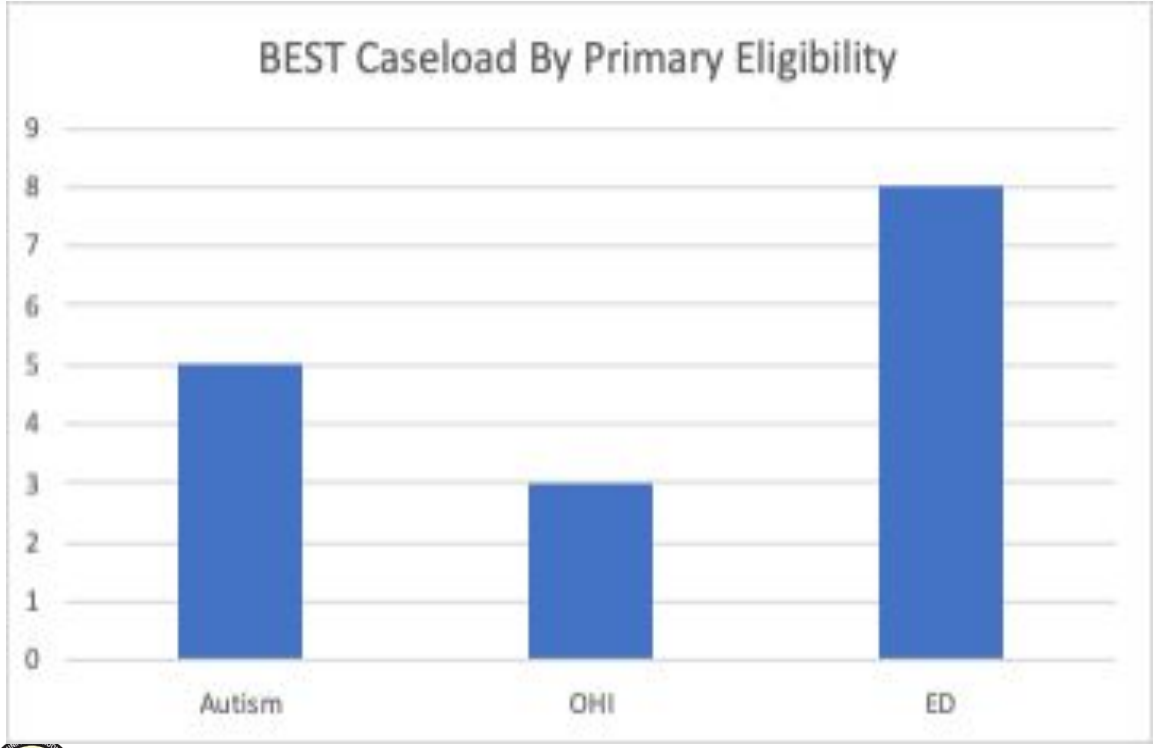
PBIS Tier 1 Key Findings From Research*

Exclusionary Discipline Outcomes When Implementing PBIS Tier 1 with Fidelity:

- ➔ Students with disabilities receive fewer office discipline referrals
- ➔ Students with disabilities are less likely to experience suspensions
- ➔ Although the data on crisis responses (such as restraint or seclusion) are less reliable at the national level, research suggests that educators are able to use fewer crisis level responses
- ➔ Schools are less likely to refer students with disabilities to alternative setting placements because of behavioral concerns

*Center on Positive Behavioral Interventions and Supports

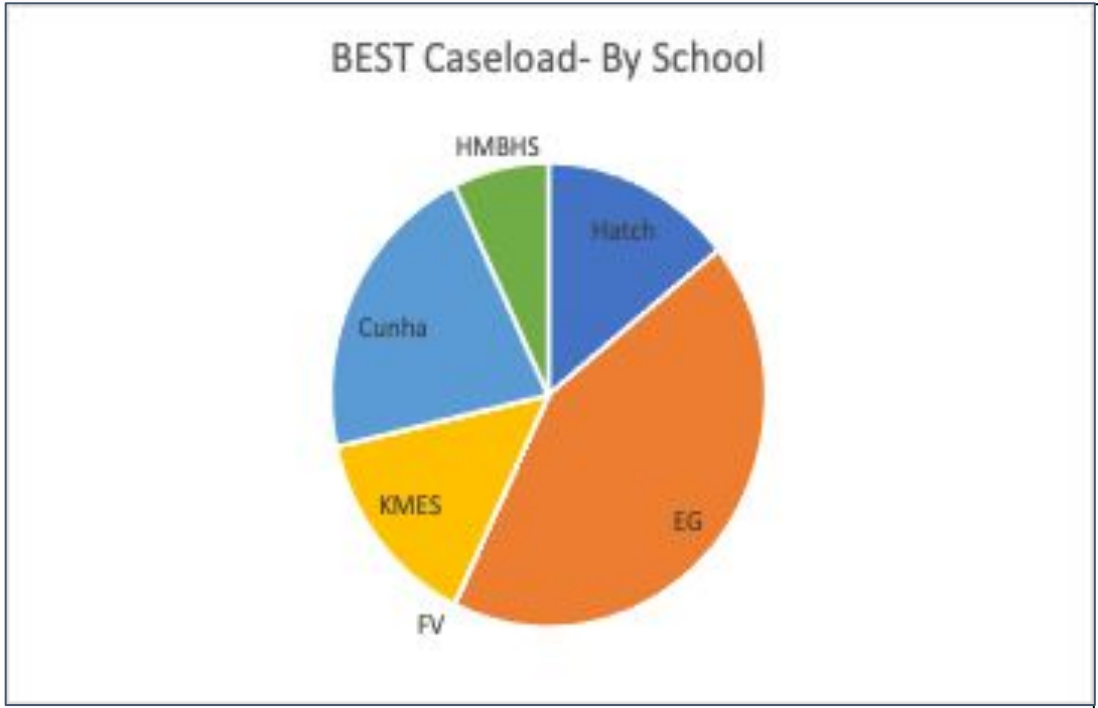
BEST Tier 3 Data 2022-2023



Goal Areas Addressed:

- Following Instructions/ Routines
- Reducing Challenging Behaviors (e.g., Disruption, Aggression, Defiance, et cetera)
- Self-Advocacy
- Emotional Regulation
- Task Initiation and Persistence
- Social Initiation

BEST Special Education Data 2022-2023



- El Granada is the host of the Elementary SDC Program which provides intensive supports in communication, mobility, and behavior
- Majority of caseload is in the 4th and 5th grade
- 68% of new BEST Referrals came from El Granada and Hatch
- All Behavior Intervention Plans include a fade plan or progress toward fade plan development

Snapshot of BEST Referral Data 2022-2023

- 61% of new referrals to BEST were for students not supported by an IEP or 504 plan
  - Highlighting the crucial value of PBIS Tier 1 interventions for all students and importance of behavioral interventions at General Education level
- 39% of new referrals to BEST were for students supported by IEPs
- 50% of new referrals to BEST were addressed with Tier 1 and Tier 2 interventions
  - Allowing for quicker access to supports for students and staff
- 33% of new referrals to BEST were addressed with Tier 3 interventions
  - Requiring individualized intervention plans, visual supports, or other intensive strategies not able to be provided at lower Tier 1 or Tier 2
- 17% of new referrals to BEST were addressed with formal assessments

Medical Health

Susan Ciccarelli Vana RN, NP, PHN,CSN, MPH

Specialized Program Coordinator- Medical Health

District School Nurse

School Medical Health: Universal (Tier I)

- **Monitor Health Conditions:** 582 Students in PowerSchool
- **CPR/AED training:** 88 staff attended/received CPR cards
- **First Aid certified:** 13 staff members
- **Regular AED Maintenance:** All schools performed
- **Classroom Support:** Teaching Health/Wellness in Classrooms
- **State Immunization In Compliance**: All Sites
- **State Oral Health protocol:** All Elementary Schools
- **Vision/Hearing Screenings:**

  Vision: TK/K, 2nd, 5th, 8th= 886 Completed

  Hearing: TK/K, 2nd, 5th, 8th & 10th= 862 Completed

  Color Vision: 80 1st Grade Boys



Hazel Health: Universal (Tier I)

- School-based telehealth services since 2021 school year
- Basic medical care available for all CUSD students
  - 48 % of socioeconomically disadvantaged families are participating
- We recorded 900 total visits in the 2022-23 school year
  - Average Return Back to Class: 78%
  - 1,965 Classroom Hours Saved
- Hazel Health Rating from staff/parents: 4.87 out of 5



School Medical Health: Prevention (Tier II)

- 141 Vision Referrals
- 9 Hearing Referrals
- IEP Screenings: Vision (195) & Hearing (202)
- Health Office Cunha: 1250 student visits
- Health Office at HMBHS: Approximately 1000 student visits
- Trainings of CUSD Staff for Medication Administration, Epipen, Seizures, Asthma, Peanut Allergies, et cetera



School Medical Health: Prevention (Tier II)

- **Narcan/Naloxone Program:** Staff trainings and campuses supplied with rescue medication
- **Medical Packets Annual Updates to Families:** For students with medication protocols at school
- **Medical Consultations:** Staff and parents/guardians regarding student medical situations
- **Emergency Backpacks:** Replenished in each classroom at all school sites
- **Received National Vision Certification:** Provides Zenni Optical Vouchers for free eyeglasses for students



School Medical Health: Intervention (Tier III)



- **Medical 504s** - Coordinate development of student health plans
- **Individual Education Plans (IEPs)** - Assessments and development of medical plans
- **Health Technicians**- Training to ensure student access to education
- **Health Plans for Students with Diabetes:**
  - Eight (8) students across the district
  - Manage blood glucose levels throughout the school day
  - Includes insulin injections or insulin pumps/tube management
- **Other Medical Procedures:** G-Tube Feedings/ Seizures/ Cardiac/Oxygen/Suctioning (several cases in district).

COVID-19 Updates



- Home Test Kits: Test kits are available at every school site in either the school office or health office. COVID home test kits are available for families and staff to pick up as needed. This also includes tests provided to Boys and Girls Club, Coastside Children's Programs, Cabrillo Education Foundation, and ALAS.

- **There have been over 15,000 home test kits distributed.**
- All campuses continue with established mitigation methods of ventilation, masking, and handwashing/hand sanitizer routines.
- A consistent contact tracing protocol is established at all sites.
- District continues to follow the Safe School Framework and California Department of Public Health guidelines.

Mental Health/SEL

Caroline Morton MFT, ATR-BC

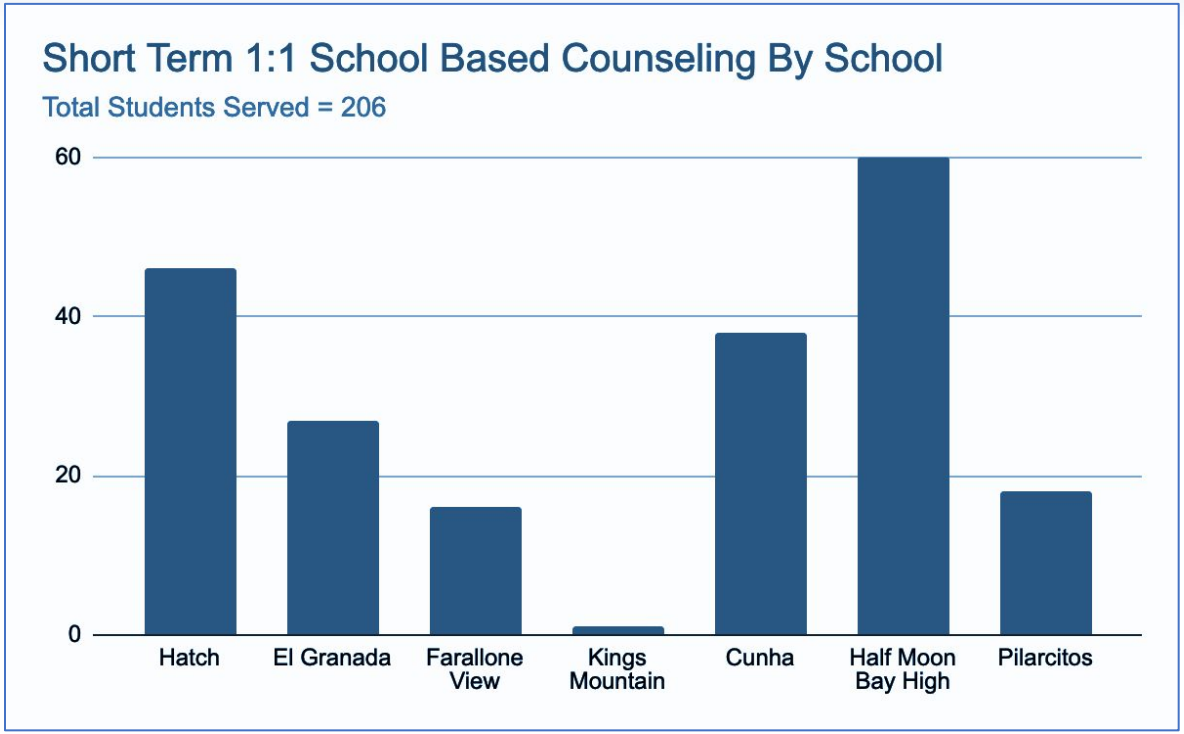
Specialized Program Coordinator of Mental Health/SEL

Clinical Supervisor

Mental Health Highlights

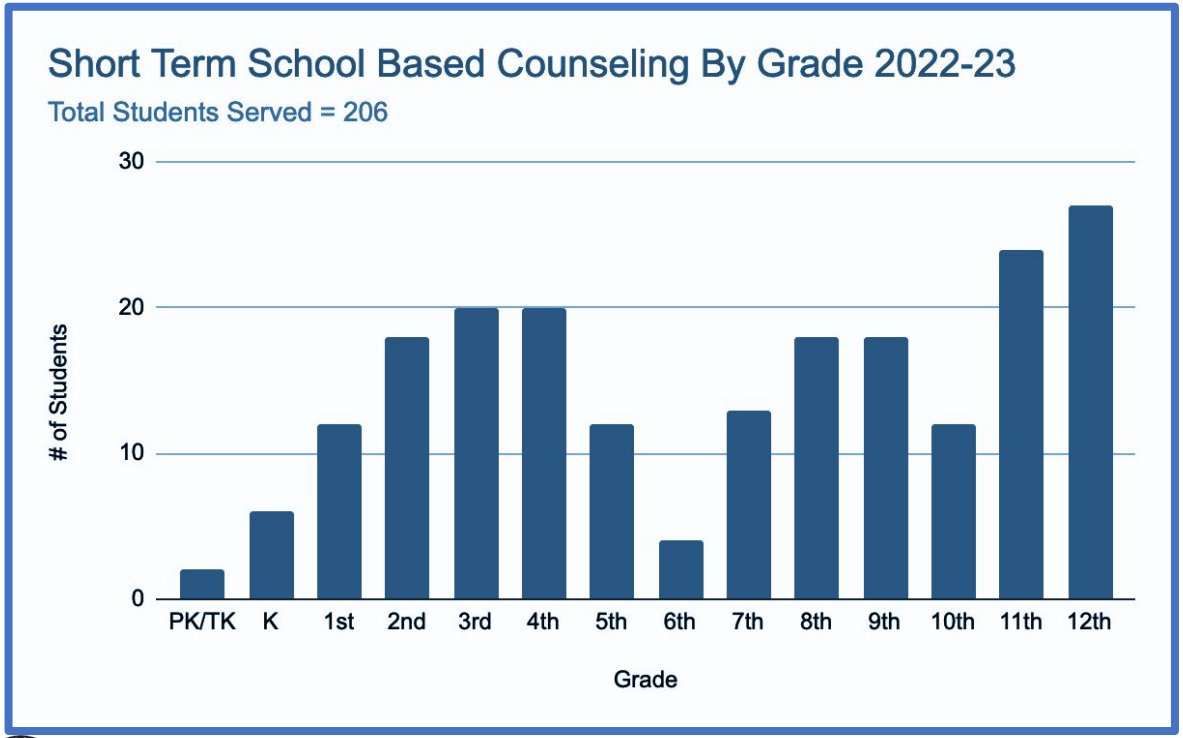
- ★ School-based short term counseling (8-10 weeks)
- ★ School-based groups (Friendship Group, Anxiety Group, Grief Group)
- ★ Crisis Intervention Response
- ★ Provide educationally related Mental Health services for students with disabilities
- ★ Half Moon Bay High School Wellness Room
- ★ Cunha Chill Room
- ★ Launched Safe Space (student-led mental health initiative group)
- ★ Alternatives to Suspensions using Brief Interventions to address Substance Use
- ★ Family Engagement Sessions, including Las Platicas Series for Spanish-speakers
- ★ Tier 1 Social/Emotional classroom workshops
- ★ Quarterly Newsletter
- ★ Wellness Festival
- ★ Offer Harm Response support for victims of bullying at Cunha/HMBHS/Pilarcitos
- ★ Offer Parent Coaching/Family Therapy to identified 1st-5th grade families
- ★ Facilitate monthly workshops on Community Resiliency Model (CRM)
- ★ Facilitate weekly Teacher/Staff Support Groups

Targeted and Intensive School-Based 1:1 Counseling



- Targeted and intensive mental health counseling is key in addressing the barriers to learning
- Preventative support for “at-promise” youth IS at the core of social justice
- Short-term and goal-oriented
- The SLS internship model has allowed for twice as many students to be served

Targeted and Intensive School-Based 1:1 Counseling

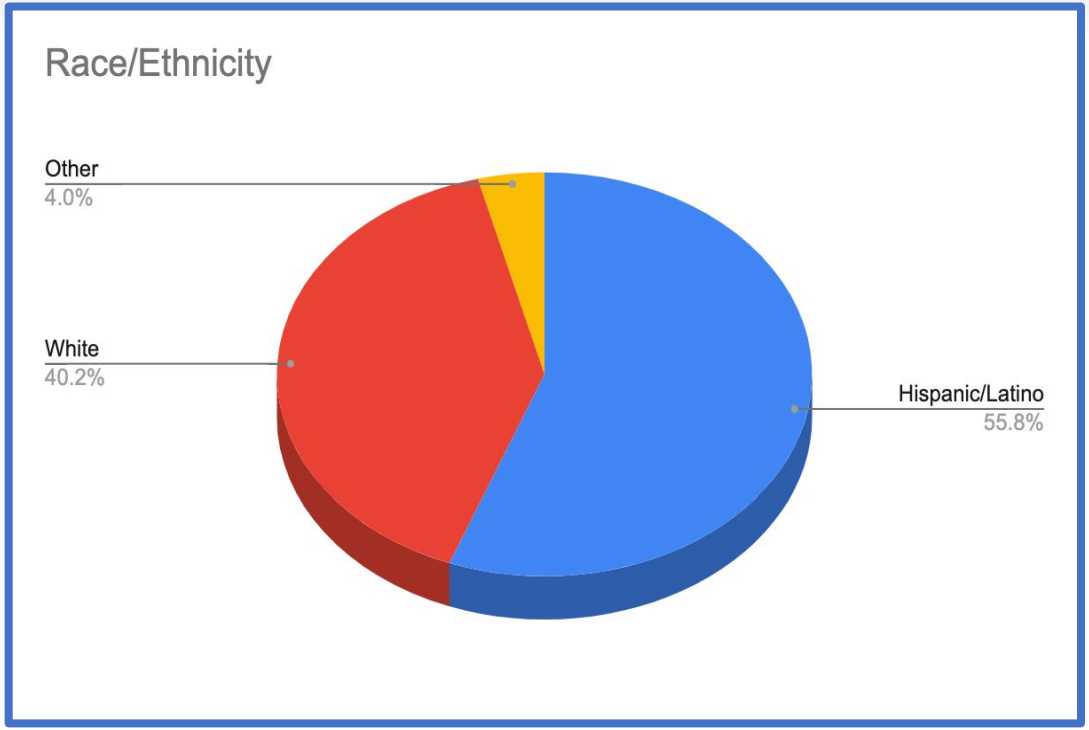


- Coordination of Services Team (COST) meetings bi-weekly
- Data offers information that informs Tier 1 needs
- Collaborative “treatment” team approach (SLS therapist, administrator, teacher, school counselor, psychologist…)
- Notable increase in upper grades which may be attributed to greater access to support (Wellness Counselors) also aligns with National trends

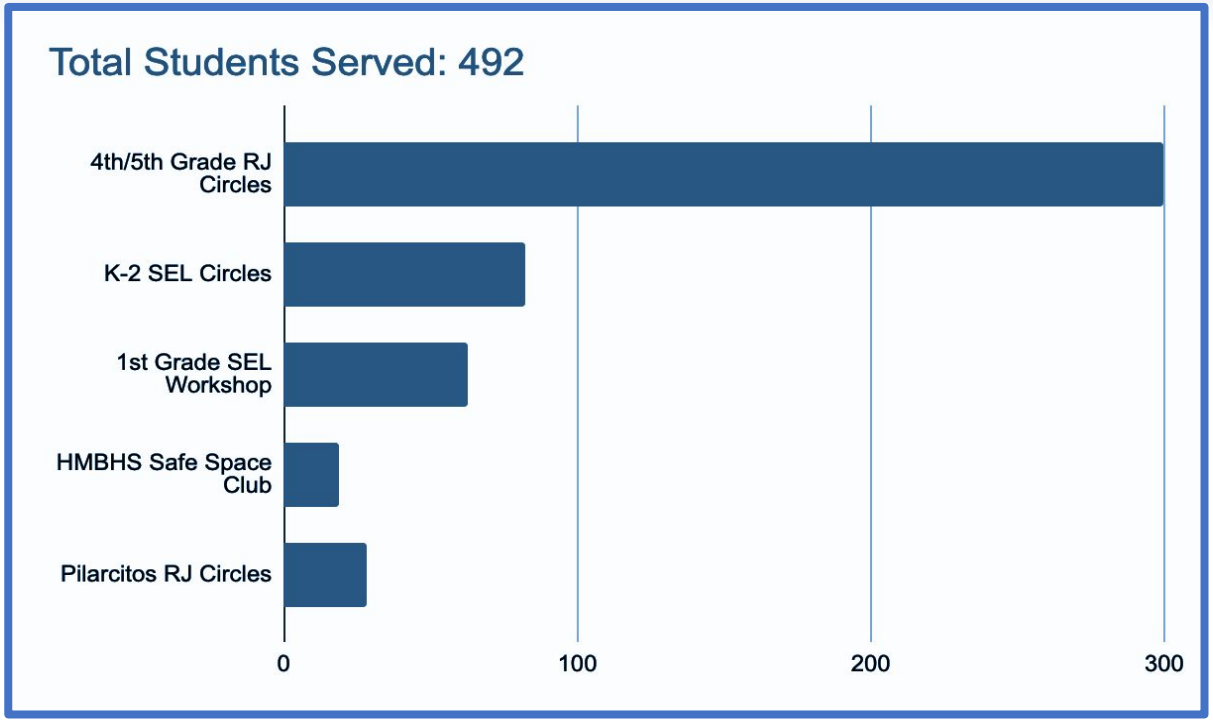
Targeted and Intensive School-Based 1:1 Counseling

Equity, Inclusion and Racial Justice are at the forefront of our school-based counseling program:

- Unique needs of students addressed
- “Health Equity”
  - Triage and case management
- Clinical supervision: explores implicit bias, cultural blinders, barriers to marginalized groups, meeting students “where they are”



Universal Interventions: Kindergarten Through 12th+ Grades



Universal Supports:

- Promote healthy development
- Prevention model
- Skills development
- Evidence-based
- Resiliency-focused
- Strengths-based
- Trauma-lens
- Equity-driven

Wellness Programs



HMBHS:
Wellness Counselor
Wellness Room

Pilarcitos HS:
Wellness Counselors

Cunha Intermediate:
Wellness Room

- Evidenced-based supports:
  - Cognitive Behavior Therapy (CBT): skills-based
  - Mindfulness-Based Stress Reduction: supported by neuroscience
  - Dialectic Behavior Therapy (DBT): skills-based
  - Restorative Practices
  - Community Resilience Model (CRM): trauma-informed and focused on resiliency skills
- Calming Environment
- Positive Adult Connection
  - Schedule 1:1 sessions
  - Crisis Intervention
- Peer Supports
  - Safe Space HMBHS Chapter
  - Break/Lunch Activities

Wellness Programs

HMBHS Wellness Room Visits: 522 Unduplicated

Cunha Chill Room Visits: 223 Unduplicated





Q: Why is a “Wellness Space” on campus so important?

A: When our amygdala (which is the part of our brain responsible for emotion and “fight, flight, or freeze” responses) is under stress, our prefrontal cortex (which is responsible for problem solving and critical thinking) goes off-line. A safe and calm space can help the amygdala reset. These wellness spaces help students learn self-care skills, develop healthy coping habits, and reduce their levels of anxiety.

HMBHS Wellness Program

2022-2023–LAYING GROUNDWORK

- Foundational year: what worked, what didn't work
- 46 students signed up
- Advisory period
- Information tables in quad
- Wellness Counselor is moderator

2023-2024–BUILDING

- Short Films in coordination with NYU Directing Change Grant
- Develop Peer Support Leads
- Collaborate with Leadership students: Positive Messaging and Resources on Campus
- Community Involvement: Wellness Festival lead
- Help Host: Mindful Mondays and Wellness Wednesdays Activities (yoga, meditation, healthy cooking, et cetera)
- Collaborate with Real Life Learning Coordinator

SafeSpace Youth-Led Club - HMBHS Chapter



Talk about mental health and normalize it

Help kids feel ok just the way they are

I would like to spread awareness to mental health

Be safe and be kind to kids around campus

Create a safe and inclusive space for students

I would like safe space to give information on mental health care for all

Provide a safe mental space for kids

Work on inclusion

Feel connected with others

Create more awareness about vaping

Family Outreach/Support

Family Engagement Series

- Monthly via Zoom
- Community Resiliency Model Workshop (2-part)
- SEL w/Changing Perspectives (3-part)
- CoastPride Informational
- Raising Humans in the Digital World
- Author of Journey of the Heroic Parent
- Overview of CUSD's Mental Health/SEL Supports

HMBHS Health and Wellness

- Community Resiliency Model (CRM) Introduction Workshop
- Administrators/Faculty/Parents

Quarterly Newsletter

- Informational regarding mental health and social/emotional learning

Las Platicas

- In-Person @ Moonridge
- Overview of CUSD's Mental Health/SEL Supports
- Community Resiliency Model Workshop (2-part)

Response to Community Crisis

- Support Circles for Parents (in person)
- Zoom Support Groups for Staff
- Collaboration w/Community Providers

Wellness Festival

- Community event
- 15+ community partners
- 70-100 attendees
- Wellness education
- Speakers/Performers/Raffles/Activities

CareSolace

- Total cases: 67
- Total appointments made: 42
- Total time saved: 119.4 hours

Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services
CATEGORY: Presentation
ITEM TITLE: 2023-2024 Enrollment and Staffing Update

BACKGROUND INFORMATION

Bianca Forrester, M.A.Ed., Director of Personnel and Pupil Services, will present an update on the district's staffing and enrollment.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

This item is presented for information only.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

CUSD Enrollment & Staffing Update

Bianca Forrester

Director of Pupil and Personnel Services

September 14, 2023

Elementary School Staffing

	Total Enrollment	Total FTE (Classroom Teachers)	Special Education	Enrichment & Other Programs	Actual FTE
Kings Mountain	**42** SY 2023-24 53 SY 2022-23	**3**	**.05**	**2**	**5.05**
El Granada	**333** SY 2023-24 321 SY 2022-23	**15**	**3**	**2.5**	**20.5**
Hatch	**543** SY 2023-24 543 SY 2022-23	**23**	**2.5**	**2.3**	**27.8**
Farallone View	**155** SY 2023-24 162 SY 2022-23	**6**	**.5**	**.7**	**7.2**

Average Elementary School Student-to-Teacher Ratio

Kings Mountain Elementary School	**14:1**
El Granada Elementary School	**21:1**
Hatch Elementary School	**24:1**
Farallone View Elementary School	**26:1**

Cunha Intermediate School Staffing

	Total Enrollment	Total FTE	Special Education	Counseling & Other Programs	Actual FTE
Cunha Intermediate School	**545** SY 2023-24 579 SY 2022-23	**25**	**4**	**2**	**31**

CUNHA
Intermediate School

Average Student-to-Teacher Ratio

22:1

Half Moon Bay High School Staffing

	Total Enrollment	Total FTE	Special Education	Counseling & Other Programs	Actual FTE
Half Moon Bay High School	**981** SY 2023-24 1016 SY 2022-23	**45.7**	**7**	**3**	**55.7**

HALF MOON BAY
High School

Average Student-to-Teacher Ratio

21:1

Work to Ensure Every Classroom is Staffed

Cunha Intermediate School

- A math teacher resigned in June. And a science teacher resigned during the first week of school.
- A new science teacher was hired recently and should start soon.
- We are now working on hiring a math teacher recommended by Cunha teachers/administrators.

Hatch Elementary School

- A Spanish Immersion 5th Grade teacher resigned June 29, 2023.
- We are currently working with County Counsel to bring aboard a teacher hired from outside of the United States to fill the position. We anticipate this new employee will be able to start in October.

Questions?

Thank you!

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent of Educational Services
Israel Castillo, Coordinator of Instruction, Categorical/Grants, and Special Projects
Martha Ladd, Director of Educational Support Services
James Barnes, Coordinator of Student Services and Special Projects
Drew Gamet, Director of La Costa Adult Education
CATEGORY: Presentation
ITEM TITLE: Overview of Cabrillo Unified School District (CUSD) Grants

BACKGROUND INFORMATION

The Cabrillo Unified School District's (CUSD) administration team has been collaborating and working on the submission of grants to support student learning and engagement. Grants provide our district with additional funding tied to specific outcomes and also provide guidelines and focus to support specific student populations. In this presentation, we have the opportunity to share grants obtained, the overall purpose of specific grants, operating expenses, and funding amounts obtained for direct services for specific programs and services.

FISCAL ANALYSIS

At this time, the calculated obtained dollar amounts for the total grants is $3,562,603 dollars and $733,000, pending to be confirmed. This funding amount is accounted for outside of our general education fund.

RECOMMENDATION

This item is presented for information only.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

CUSD Grants Obtained

Governing Board Meeting

September 14, 2023

Grants Overview

- Tonight staff will inform the Governing Board and public about the different grants that CUSD leaders have applied for and received totaling **over $3 million ($3,562,603 to date with more anticipated)**

- Our goal is to provide our Governing Board and community with specific information on grant funding received and how it is tied to specific services, outcomes, and student groups.

Community School Partnership Planning Grant (CCSPP)

A community school is any school serving pre-Kindergarten through high school students using a “whole-child” approach with “an integrated focus on academics, health and social services, youth and community development, and community engagement.”

Areas of Focus:

- Integrated Student Supports
- Family and Community Engagement
- Collaborative Leadership Practices for Educators and Administrators
- Extended Learning Time and Opportunity (that includes academic support and enrichment)

Grant Amount Awarded: $200,000 Over 2 Years

San Mateo County 2023 Summer Enrichment Grant

The Summer Enrichment Grant provides opportunities for summer enrichment programming for socially and economically disadvantaged (SED) youth (defined as youth with annual family income less than 80% of the Area Median Income).

The goals of the grant program include:

Expanding access to out-of-school care programs for low-income and youth from historically marginalized or underrepresented backgrounds or communities (e.g., students with special needs, students in foster care, English Language Learners, and students experiencing homelessness).

Grant Amount Awarded: $75,000

Big Lift Prek-3rd Grade
San Mateo County Office of Ed. (Early Literacy)

The Big Lift endeavor has worked to align and connect a selected few county districts around the collectively held priority of advancing third grade literacy with an explicit focus on students who have the most barriers.

- Build a preK-3 Focus on Literacy Instructional Quality and Alignment to help more students achieve reading proficiency through the Big Lift program
- Adoption of the Dibels 8 assessment (3x per year for grades K-3rd)
- TOSA support of 0.5 to support with assessment and aligned literacy strategies and practices in educational settings as early as they are available to children
- Support for the implementation of the new Dibels 8 assessment and support of districtwide literacy practices in PreK-3 grades

Grant Amount Awarded: $193,900

Career Technical Education (CTE)

At Cabrillo Unified School District, we offer several CTE Pathways which are programs of study involving 2 or 3 sequential courses integrating core academic knowledge with technical and occupational knowledge that provide students access to postsecondary education and careers. Currently CUSD is offering pathways in the following established CTE Sectors: Agriculture, Buildings & Construction Trades, and Arts Media & Entertainment.

Listed below are our current CTE funding sources. Some of the funding sources for CTE require district funding matches that range from 1-to-1 to 2-to-1 funding matches for eligibility.

Carl D. Perkins: $20,430
Agricultural Incentive Grant (AIG): $30,810
Career and Technical Education Incentive Grant (CTEIG): $305,815 (2:1 match required)
Strong Workforce Grants (SWP): $47,000 total over two years (2:1 match required)
College and Career Access Pathways Grant (CCAP): $100,000

TOTAL CTE Grants Awarded: $504,055

Categorical Federal Funds

- **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

DHCS Trauma Informed Schools

Community Resiliency Model (CRM): The aim of this grant funding is to train and implement the Trauma Resource Institute's *Community Resiliency Model (CRM®)* in our elementary and middle schools to address pervasive community trauma and its impacts on our school system with the outcome of greater well being for staff and students translating into healthier academic outcomes for students.

- We plan to use a train-the-trainer model to provide multi-level experiences in developing CRM skills and opportunities to utilize those skills regularly to help maintain the natural balance of one's nervous system.
- Through two Wellness Counselors (2.0 FTE) and other district certified trainers, the proposed aim of CUSD is to develop a training model of CRM practices throughout the elementary and middle schools.
- There will be opportunities for administrators, teachers, and staff to be trained as CRM guides.

Restorative Justice/Restorative Practices: Our goal is to resource a Resiliency and Transformation (RT) Facilitator (1.0 FTE) and RT Therapist (1.0 FTE) in alignment with our RJ/RP district program

- Train all mental health clinicians/interns in CBITS
- Develop trauma-informed restorative protocols for addressing behavior issues and intake meetings for newcomer/migrant students
- Support students/staff wanting to deepen knowledge and application of trauma informed restorative practices
- Create community of practitioners to develop a three-year plan to become a Trauma Informed Restorative District

Awaiting Intent to Award Notice, September 2023

Educational Support Services Grants (including Special Education Grants)

- **Dispute Prevention and Dispute Resolution Apportionment:** CUSD recovered $114,000 in dispute resolution activities, representing approximately $75,000 more than initial apportionment (as of 7/2023)
- **Learning Loss Recovery Grant (Special Education):** CUSD uses these funds for pre-referral and Special Education programs ($179,000 reimbursement to Special Education with final distribution being 7/2023)
- **State Mental Health Grant:** This grant supports Special Education Mental Health and Behavioral Health programs and Pre-referral (Gen-Ed) support (funding varies year to year, but approximately $130,000 annually)
- **Federal Mental Health Grant:** This grant supports Educationally Related Mental Health services provided to students via Individual Education Plans (approximately $40,000 annually)

Mental Health Student Services Act Grant (MHSSA)

- CUSD was one of twelve (12) partner districts in San Mateo County to participate in this grant.
- This is the last year of a 5-year grant period.
- The grant provided a .25 FTE Wellness Counselor at Pilarcitos.
- Access to Care Solace (a mental health care coordination service for all students, staff, and their families)
- Access to Connect with Kids (a social emotional digital instruction platform for students and staff in grades K-12)
- Mental health screening platforms

Grant Amount Awarded: $22,383

Special Education Early Intervention Preschool Grant

This funding is provided to help ensure preschool pupils receive appropriate interventions and services as needed before pupils fall behind academically. Early intervention services and supports are provided to children who are at risk of falling significantly behind, including children with disabilities, and this approach ideally helps reduce the need for additional services in future years.

- This is an ongoing grant from the State of California.
- Our pre-school and special education teams have worked well together to help develop a needs-based plan for each funding year that is based on student screening and assessments

2022-23 Grant Amount Awarded: $116,801

Inclusive Early Education Expansion Program (IEEEP) in Partnership with San Mateo County Office of Education

- **Full Inclusion** is when all students, regardless of any challenges they may have, are placed in age-appropriate general education classes to receive high-quality instruction, interventions, and supports that enable them to meet success in the core curriculum (Bui, Quirk, Almazan, & Valenti, 2010; Alquraini & Gut, 2012)
- This grant has allowed us to help merge our existing Special Day preschool program with our Los Listos preschool program
- The grant has included funding for facilities, assistive technology, equipment (both in the class and out in the play areas), and professional development

Grant Amount Awarded: $917,524 (grant period ends in June 2024)

Middle/Early College Grant

These grant funds can help CUSD expand the vision for Pilarcitos HS to become a true alternative school and proposed center of the district's Early College program.

Grant funds can help with a dedicated Dual Enrollment Coordinator to:

- Oversee partnerships and qualified staff to provide district students with access to post-secondary level courses and training in a coordinated fashion
- Manage concurrent and dual enrollment, both online and in person, create and maintain pathways with community colleges and partner organizations, and provide counseling to students who are considering careers in trades/CTE or seeking academic advancement in college level classes
- Guide students to facilitate their enrollment into programs that will connect them with viable careers and post-secondary access opportunities

Grant Amount Awarded: $250,000

2023 Get Healthy San Mateo County

District Restorative Justice/Restorative Practices Program funded to provide:

A District RJ/RP Facilitator who will:

- Support RJ/RP circles and coach teachers who want to implement RJ/RP in their classrooms
- Facilitate circles to restore and repair relationships
- Conduct Saturday Sessions with staff as facilitator
- Present useful data applicable to RJ/RP implementation back to district and site leadership
- Lead the design of how RJ/RP training can be used during professional development time

Grant Amount Awarded: $140,000 (currently awaiting GAN)

LCSS: Learning Communities for School Success Program Grant

- **Credit Recovery Program for Students with Disabilities:** .2 FTE program manager of a Special Education credit recovery class at HMBHS as supportive environment where students at risk can be identified early and assisted in recovering credits required for graduation
- **Attendance Initiatives:**
  - **A2A Achievement Initiative** for all students with targeted tier 2 and 3 MTSS attendance support:
    - **Here to Succeed:** an evidence-based, positive communication campaign centered on enhancing connections with students and families
    - **Future X College & Career:** a positive, grade-specific initiative sent to students and their parents/guardians to communicate the district's timely college and career readiness message along with providing available resources
  - **Attendance Events:** These would be engagement events for families whose students have chronic truancy or excused absence issues
  - **Outreach Team:** Under the Coordinator of Student Services for Cabrillo USD, this effort would assemble teams for each site to reach out to, visit, and engage with families whose students are chronically absent
  - **Transportation Coordination:** This effort would help create and disseminate information to families on transportation options district-wide with SamTrans and county/city governments

Grant Amount Awarded: $420,450 (currently awaiting GAN)

After School Programs

Expanded Learning Opportunities Program (ELO-P) Grant

The Expanded Learning Opportunities Program (ELO-P) provides funding for afterschool and summer school enrichment programs for transitional kindergarten through sixth grade.

“Expanded learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered and results-driven, include community partners, and complement (but do not replicate) learning activities in the regular school day and school year.

California Education Code (EC) Section 46120 amended by AB 181 (Chapter 52, Statutes of 2022) and AB 185 (Chapter 571, Statutes of 2022).

California Education Code for the Expanded Learning Opportunities Program

Grant Amount Awarded: $1,054,457

After School Programs

After School Education and Safety (ASES) Program

The purpose of the After School Education and Safety Program is to create incentives for establishing locally-driven Expanded Learning programs, including after school programs that partner with public schools and communities to provide academic and literacy support along with safe, constructive alternatives for youth. The ASES Program involves collaboration among parents, youth, and representatives from schools, governmental agencies, individuals from community-based organizations, and the private sector.

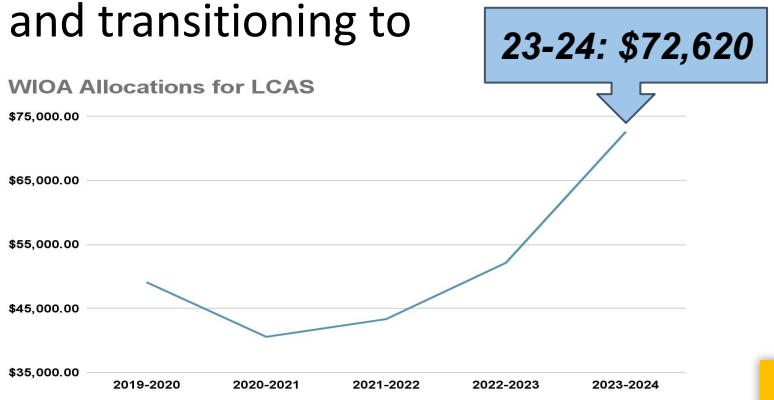
Grant Amount Awarded: $152,612

Workforce Innovation and Opportunity Act (WIOA) Grant (Adult School)

The Workforce Innovation and Opportunity Act is a federal law that replaced the previous Workforce Investment Act of 1998 as the primary federal workforce development legislation to bring about increased coordination among federal workforce development and related programs.

La Costa Adult School receives funding through Title II, Adult Education and Literacy. This authorizes education services to assist adults in improving their basic skills, completing secondary education, and transitioning to postsecondary education. It also provides for classes supporting the parents of students in K-12 education.

Funding for La Costa Adult School:



Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

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

MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent of Educational Services
CATEGORY: Public Hearing/Action
ITEM TITLE: Public Hearing and Adoption of Resolution 16-2023 Regarding Sufficiency of Instructional Materials for the 2023-24 School Year

BACKGROUND INFORMATION

Education Code 60119 states that, in order to be eligible to receive funds available for the public for the purposes of this article, the Governing Board shall hold a public hearing and make a determination that each student, including English Learners, has a standards-aligned textbook or instructional materials, or both, to use in class and to take home.

The administration reviewed the textbook inventory and confirmed that all core curriculum materials needed for students had been ordered. However, some sites have yet to receive back-ordered materials due to shipping delays; once orders are received, all students will have sufficient materials as per Education Code 60119.

FISCAL ANALYSIS

This public hearing has no direct financial impact.

RECOMMENDATION

Hold a Public Hearing and adopt Resolution 16-2023.

RESOLUTION NO. 16-2023
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

REGARDING THE SUFFICIENCY OF INSTRUCTIONAL MATERIALS

WHEREAS, the Governing Board of Cabrillo Unified School District, in order to comply with the requirements of Education Code Section 60119, held a public hearing on September 14, 2023, at 6:00 pm, which is on or before the eighth week of school (between the first day that students attend school and the end of the eighth week from that day) and which did not take place during or immediately following school hours; and

WHEREAS, the Governing Board provided at least 10 days notice of the public hearing posted in at least three public places within the district that stated the time, place, and purpose of the hearing; and

WHEREAS, the Governing Board encouraged participation by parents, teachers, members of the community, and bargaining unit leaders in the public hearing; and

WHEREAS, information provided at the public hearing and to the Governing Board at the public meeting detailed the extent to which textbooks or other instructional materials were provided to all students, including English learners, in the district; and

WHEREAS, the definition of "sufficient textbooks or instructional materials" means that each student, including each English learner, has a standards-aligned textbook or instructional materials to use in class and to take home, which may include materials in a digital format but shall not include photocopied sheets from only a portion of a textbook or instructional materials copied to address a shortage; and

WHEREAS, sufficient textbooks and instructional materials were provided to each student, including English learners, in mathematics, science, history-social science, and English language arts, including the English language development component of an adopted program, consistent with the cycles and content of the curriculum frameworks; and

WHEREAS, textbooks or instructional materials in core curriculum subjects should be aligned with state academic content standards and/or the Common Core State Standards adopted by the State Board of Education; and

WHEREAS, sufficient standards-aligned textbooks or other instructional materials that are consistent with the cycles and content of the curriculum frameworks were provided to each student, including each English learner; and

WHEREAS, laboratory science equipment was available for science laboratory classes offered in grades 9-12, inclusive;

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of Cabrillo Unified School District that for the 2023-24 school year, the Cabrillo Unified School District has provided each student with sufficient standards-aligned textbooks or other instructional materials that are consistent with the cycles and content of the curriculum frameworks.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 14th day of September 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

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NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold a public hearing on the certification of compliance with Education Code section 60119, State of Assurance for the Pupil Textbook and Instructional Incentive Program for the 2023-24 school year.

Thursday, September 14, 2023 at 6:00 p.m.
Cunha Intermediate School
Multipurpose Room
600 Church Street, Half Moon Bay, CA 94019

This is a requirement of the California State Department of Education.

To be Posted on September 1, 2023

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MEMORANDUM

MEETING DATE: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Action/Presentation
ITEM TITLE: Approval of the 2022-23 Unaudited Actuals

BACKGROUND INFORMATION

In alignment with Education Code 42100, after the closing of the books, local governing boards are presented with an annual statement of all receipts and expenditures of the district for the preceding fiscal year. The San Mateo County Office of Education (SMCOE) will certify and forward the Cabrillo Unified School District (CUSD) unaudited actuals to the California Department of Education (CDE) by October 15, 2023.

The 2022-2023 unaudited actuals are hereby presented to the Board for approval and will be reported to SMCOE by September 15, 2022.

FISCAL ANALYSIS

Estimated actuals and unaudited actuals variances are detailed in the report.

RECOMMENDATION

Approve the 2022-23 Unapproved Actuals as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

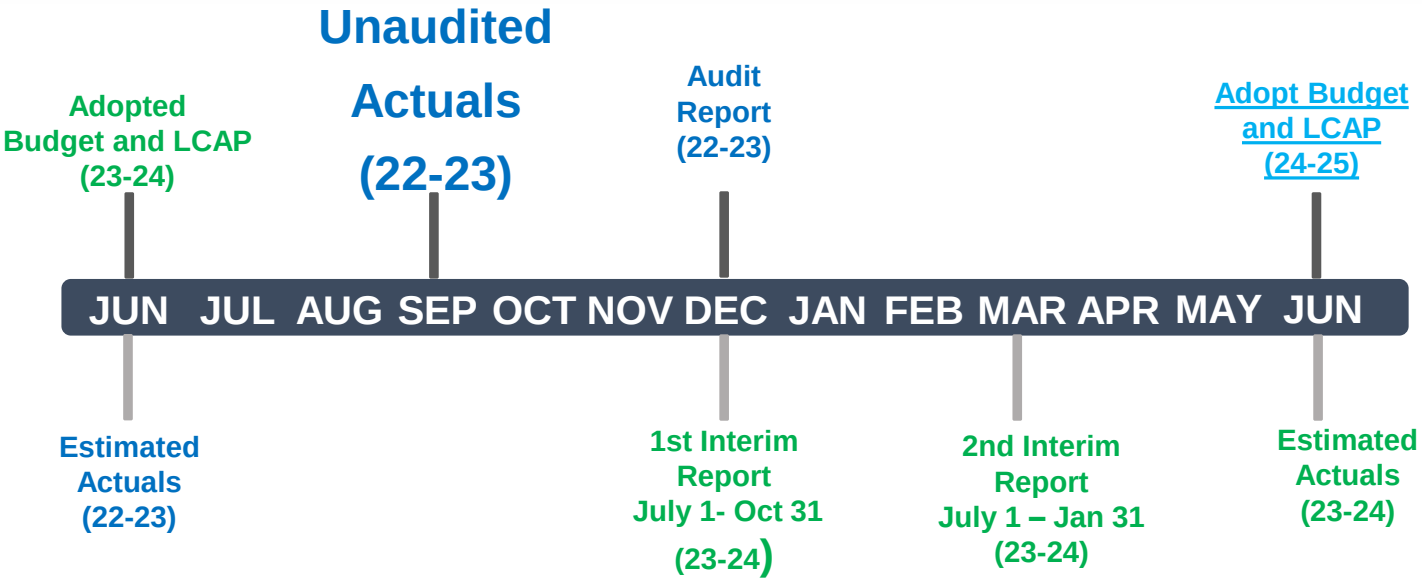
Cabrillo Unified School District
2022-23 Unaudited Actuals

J Jesús Contreras

Deputy Superintendent of Business Services

September 14, 2023

CUSD Financial Reports



CUSD 2022-23 Financial Reports

The First Interim Financial Report (December 2022) provided CUSD's Governing Board with a synthesis of revenue and expenditures through October 31, 2022. The CUSD Board certified the First Interim Report as "**Qualified**."

The Second Interim Financial Report (March 2023) provided the CUSD's Governing Board a report of the revenue and expenditure forecasts for 2022-23. It included all fiscal activity through January 31, 2023.

The CUSD Board certified the Second Interim Report as "**Qualified**."

*(change from Jan/change from 2022 Budget Act)
Source – Capitol Advisors

2022-23 Financial Reports

As required by EC 42131 (e),the *Third Interim Financial Report* (May 30, 2023) provided the CUSD's 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 Board certified the Third Interim Report as "**Negative**."

The 2023-24 Approved Budget depicts the challenges CUSD faces to meet its current and future fiscal obligations. Due to deficit spending, declining enrollment and, flipping Basic Aid/LCFF/Basic Aid status affect the CUSD fiscal standing. To support the CUSD, SMCOE assigned a fiscal advisor who will exercise an active role in the CUSD financial procedures.
The CUSD Board filed its 2023-24 Budget with a **Negative** status.

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)

CUSD Unaudited Actuals

- CUSD year-end financial statements for the period July 1, 2022 to June 30, 2023
- Reports CUSD financial activities using the California Standardized Account Code Structure (SACS) software and methods
- Required by Education Code 42100
- Must be filed with the San Mateo County of Education by September 15th of each year
- Named “Unedited Actuals” because the figures are presented to the governing Board prior to the external audit

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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	32,398,343.22	2,330,467.83	34,728,811.05	34,933,179.00	2,275,943.00	37,209,122.00	7.1%
2) Federal Revenue		8100-8299	0.00	1,561,291.83	1,561,291.83	19,235.00	1,630,007.00	1,649,242.00	5.6%
3) Other State Revenue		8300-8599	648,378.86	8,445,190.85	9,093,569.71	550,686.00	4,067,993.00	4,618,679.00	-49.2%
4) Other Local Revenue		8600-8799	399,100.04	3,261,391.00	3,660,491.04	282,536.00	2,442,525.00	2,725,061.00	-25.6%
5) TOTAL, REVENUES			33,445,822.12	15,598,341.51	49,044,163.63	35,785,636.00	10,416,468.00	46,202,104.00	-5.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	13,320,904.74	4,318,756.31	17,639,661.05	13,023,289.00	3,994,669.00	17,017,958.00	-3.5%
2) Classified Salaries		2000-2999	3,717,996.71	4,507,238.56	8,225,235.27	3,762,460.00	4,273,715.00	8,036,175.00	-2.3%
3) Employee Benefits		3000-3999	6,711,130.72	5,441,904.63	12,153,035.35	6,957,540.00	5,132,439.00	12,089,979.00	-0.5%
4) Books and Supplies		4000-4999	1,058,124.11	1,778,621.94	2,836,746.05	991,163.00	1,817,640.00	2,808,803.00	-1.0%
5) Services and Other Operating Expenditures		5000-5999	3,608,088.17	3,504,111.81	7,112,199.98	3,318,913.00	3,298,038.00	6,616,951.00	-7.0%
6) Capital Outlay		6000-6999	0.00	122,543.88	122,543.88	0.00	86,495.00	86,495.00	-29.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	59,364.74	214,592.80	273,957.54	99,289.00	164,933.00	264,222.00	-3.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(12,617.84)	12,617.84	0.00	(21,695.00)	12,283.00	(9,412.00)	New
9) TOTAL, EXPENDITURES			28,462,991.35	19,900,387.77	48,363,379.12	28,130,959.00	18,780,212.00	46,911,171.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,982,830.77	(4,302,046.26)	680,784.51	7,654,677.00	(8,363,744.00)	(709,067.00)	-204.2%
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	170,000.00	0.00	170,000.00	200,000.00	0.00	200,000.00	17.6%
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	(7,411,843.50)	7,411,843.50	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,581,843.50)	7,411,843.50	(170,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	17.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,599,012.73)	3,109,797.24	510,784.51	(392,857.00)	(516,210.00)	(909,067.00)	-278.0%
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	533,300.92	4,858,582.77	5,391,883.69	7.2%
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 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
c) As of July 1 - Audited (F1a + F1b)			3,132,313.65	1,748,785.53	4,881,099.18	533,300.92	4,858,582.77	5,391,883.69	10.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,132,313.65	1,748,785.53	4,881,099.18	533,300.92	4,858,582.77	5,391,883.69	10.5%
2) Ending Balance, June 30 (E + F1e)			533,300.92	4,858,582.77	5,391,883.69	140,443.92	4,342,372.77	4,482,816.69	-16.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	15,000.00	0.00	15,000.00	-40.0%
Stores		9712	14,300.63	0.00	14,300.63	30,000.00	0.00	30,000.00	109.8%
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	4,858,582.77	4,858,582.77	0.00	4,342,372.77	4,342,372.77	-10.6%
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	494,000.29	0.00	494,000.29	95,443.92	0.00	95,443.92	-80.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	1,116,947.07	4,317,314.59	5,434,261.66				
1) Fair Value Adjustment to Cash in County Treasury		9111	(154,876.00)	0.00	(154,876.00)				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	25,000.00	0.00	25,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	134,856.96	1,719,413.09	1,854,270.05				
4) Due from Grantor Government		9290	94,450.78	1,626,436.76	1,720,887.54				
5) Due from Other Funds		9310	9,715.41	11,956.45	21,671.86				
6) Stores		9320	14,300.63	0.00	14,300.63				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

2022-23 Unaudited Actuals - Other Funds

FUND		ENDING BALANCE
Student Activity Fund	Fund 08	$ 108,228.49
Adult Education Fund	Fund 11	$ 162,814.66
Child Development Fund	Fund 12	$ 14,527.00
Cafeteria Fund	Fund 13	$ 183,489.29
Deferred Maintenance	Fund 14	$ 237.29
Special Reserve	Fund 17	$ 74,566.00
Building Fund	Fund 21	$ 52,566,358.35
Capital Facilities Fund	Fund 25	$ 2,209,393.35
Capital Outlay Fund	Fund 40	$ 11,298,767.17
Bond Interest and Redemption	Fund 51	$ 5,941,631.05

Fiscal Health Considerations for 2023-24

- Adjustment to cuts of the Arts/Music/Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grants
- Increase to Health Cost - Approx. 18% to 20% (Negotiating with providers)
- Adopt the results of the Fiscal Health Risk Analysis (FHRA) conducted onsite by the Fiscal Crisis and Management Assistance Team (FCMAT) on Aug 29-30, 2023. Report Pending
- Develop a CUSD Solvency and Fiscal Stabilization Plan which includes expenditure reductions
- Continue working with the San Mateo County of Education (SMCOE) fiscal advisor and team to align expenditures to resources

Source – Capitol Advisors

Questions?

Thank you!

SAN MATEO COUNTY OFFICE OF EDUCATION

Excellence and Equity in Education
Nancy Magee • County Superintendent of Schools

August 23, 2023

Sophia Layne
President, Governing Board
Cabrillo Unified School District
498 Kelly Avenue
Half Moon Bay, CA 94019

Dear President Layne and State Superintendent Thurmond:

San Mateo County Office of Education (SMCOE) issued a letter dated June 28, 2023, designating the Cabrillo Unified School District (CUSD) as a lack of going concern. The letter included the basis for this determination and required three actions from the district to be completed by July 31, 2023, and one action to be completed by August 4, 2023. The actions required of the district and status are:

1. District is required to encumber all contracts and other obligations known in the month of July for the 2023-24 fiscal year (July 31st). COMPLETED

2. District is required to update their cashflow worksheet to include projected TRANS draws to cover cash deficits (July 31st). NOT COMPLETED

3. District is required to provide the County Office with a Solvency and Fiscal Stabilization Plan (July 31st). NOT COMPLETED

4. District is required to update their projected revenues and expenditures to align to the adopted 2023 state Budget Act in accordance with Education Code Section 42127(h). (August 4th) NOT COMPLETED

SMCOE also provided the following recommendations:

- Publicly disclose the lack of going concern determination by the San Mateo County Superintendent of Schools

- Freeze all unrestricted general fund discretionary expenditures unless operationally necessary as determined by the District's Chief Business Official (CBO) or designee

- Implement a hiring freeze on all positions that do not provide direct services to students

- Review and reconcile position control for the current year's budget

As of the date of this letter, SMCOE is not aware these recommendations have been implemented by the District.

SMCOE staff has been working with CUSD's administration to comply with the requirements documented in the letter of going concern. It is the district's board of trustees' and administration's responsibility to act and complete the requirements to move the district towards financial stability.

SMCOE is documenting a revised deadline to complete the required actions by September 13, 2023.

Please note the Districts failure to complete these required tasks has a direct impact on SMCOE's ability to approve the District's 2023-24 budget. If the requirements are not addressed by this new deadline, SMCOE will take action noted in Education Code 42127.6 (c)(e). Education Code 42127.6(e) states the County Superintendent shall take at least one of the following actions, and all actions that are necessary:

(1) Develop and impose, in consultation with the Superintendent and the governing board of the school district, a budget revision that will enable the school district to meet its financial obligations in the current fiscal year.

(2) Stay or rescind any action that is determined to be inconsistent with the ability of the school district to meet its obligations for the current or subsequent fiscal year. This includes any actions up to the point that the subsequent year's budget is approved by the county superintendent of schools. The county superintendent of schools shall inform the governing board of the school district in writing of the county superintendent's justification for any exercise of authority under this paragraph.

(3) Assist in developing, in consultation with the governing board of the school district, a multiyear financial recovery plan that will enable the school district to meet its future obligations.

(4) Assist in developing, in consultation with the governing board of the school district, a budget for the subsequent fiscal year. If necessary, the county superintendent of schools shall continue to work with the governing board of the school district until the budget for the subsequent year is adopted by the governing board of the school district and approved by the county superintendent of schools.

(5) As necessary, appoint a fiscal adviser to perform any or all of the duties prescribed by this section on behalf of the county superintendent of schools.

Time is of the essence for CUSD to act to ensure the fiscal solvency of the Cabrillo Unified School District.

Sincerely,

Nancy Magee

Nancy Magee
County Superintendent of Schools

cc: Board of Education, Cabrillo Unified School District
Dr. Sean McPhetridge, Superintendent, Cabrillo USD
Jesus Contreras, Chief Business Official, Cabrillo USD
Kevin Bultema, Deputy Superintendent, Business Services Division SMCOE
Tony Thurmond, State Superintendent of Public Instruction, CDE
Elizabeth Dearstyne, Director School Fiscal Services Division, CDE
Mike Fine, Chief Executive Officer, FCMAT
Wendy Richard, Executive Director, District Business Services, SMCOE

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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	32,398,343.22	2,330,467.83	34,728,811.05	34,933,179.00	2,275,943.00	37,209,122.00	7.1%
2) Federal Revenue		8100-8299	0.00	1,561,291.83	1,561,291.83	19,235.00	1,630,007.00	1,649,242.00	5.6%
3) Other State Revenue		8300-8599	648,378.86	8,445,190.85	9,093,569.71	550,686.00	4,067,993.00	4,618,679.00	-49.2%
4) Other Local Revenue		8600-8799	399,100.04	3,261,391.00	3,660,491.04	282,536.00	2,442,525.00	2,725,061.00	-25.6%
5) TOTAL, REVENUES			33,445,822.12	15,598,341.51	49,044,163.63	35,785,636.00	10,416,468.00	46,202,104.00	-5.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	13,320,904.74	4,318,756.31	17,639,661.05	13,023,289.00	3,994,669.00	17,017,958.00	-3.5%
2) Classified Salaries		2000-2999	3,717,996.71	4,507,238.56	8,225,235.27	3,762,460.00	4,273,715.00	8,036,175.00	-2.3%
3) Employee Benefits		3000-3999	6,711,130.72	5,441,904.63	12,153,035.35	6,957,540.00	5,132,439.00	12,089,979.00	-0.5%
4) Books and Supplies		4000-4999	1,058,124.11	1,778,621.94	2,836,746.05	991,163.00	1,817,640.00	2,808,803.00	-1.0%
5) Services and Other Operating Expenditures		5000-5999	3,608,088.17	3,504,111.81	7,112,199.98	3,318,913.00	3,298,038.00	6,616,951.00	-7.0%
6) Capital Outlay		6000-6999	0.00	122,543.88	122,543.88	0.00	86,495.00	86,495.00	-29.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	59,364.74	214,592.80	273,957.54	99,289.00	164,933.00	264,222.00	-3.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(12,617.84)	12,617.84	0.00	(21,695.00)	12,283.00	(9,412.00)	New
9) TOTAL, EXPENDITURES			28,462,991.35	19,900,387.77	48,363,379.12	28,130,959.00	18,780,212.00	46,911,171.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,982,830.77	(4,302,046.26)	680,784.51	7,654,677.00	(8,363,744.00)	(709,067.00)	-204.2%
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	170,000.00	0.00	170,000.00	200,000.00	0.00	200,000.00	17.6%
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	(7,411,843.50)	7,411,843.50	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,581,843.50)	7,411,843.50	(170,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	17.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,599,012.73)	3,109,797.24	510,784.51	(392,857.00)	(516,210.00)	(909,067.00)	-278.0%
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	533,300.92	4,858,582.77	5,391,883.69	7.2%
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 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
c) As of July 1 - Audited (F1a + F1b)			3,132,313.65	1,748,785.53	4,881,099.18	533,300.92	4,858,582.77	5,391,883.69	10.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,132,313.65	1,748,785.53	4,881,099.18	533,300.92	4,858,582.77	5,391,883.69	10.5%
2) Ending Balance, June 30 (E + F1e)			533,300.92	4,858,582.77	5,391,883.69	140,443.92	4,342,372.77	4,482,816.69	-16.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	15,000.00	0.00	15,000.00	-40.0%
Stores		9712	14,300.63	0.00	14,300.63	30,000.00	0.00	30,000.00	109.8%
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	4,858,582.77	4,858,582.77	0.00	4,342,372.77	4,342,372.77	-10.6%
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	494,000.29	0.00	494,000.29	95,443.92	0.00	95,443.92	-80.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	1,116,947.07	4,317,314.59	5,434,261.66				
1) Fair Value Adjustment to Cash in County Treasury		9111	(154,876.00)	0.00	(154,876.00)				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	25,000.00	0.00	25,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	134,856.96	1,719,413.09	1,854,270.05				
4) Due from Grantor Government		9290	94,450.78	1,626,436.76	1,720,887.54				
5) Due from Other Funds		9310	9,715.41	11,956.45	21,671.86				
6) Stores		9320	14,300.63	0.00	14,300.63				
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 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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			1,240,394.85	7,675,120.89	8,915,515.74				
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	707,093.93	1,622,877.48	2,329,971.41				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	43,828.13	43,828.13				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	1,149,832.51	1,149,832.51				
6) TOTAL, LIABILITIES			707,093.93	2,816,538.12	3,523,632.05				
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									
(must agree with line F2) (G10 + H2) - (I6 + J2)			533,300.92	4,858,582.77	5,391,883.69				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	30,011,378.00	0.00	30,011,378.00	1,021,371.00	0.00	1,021,371.00	-96.6%
Education Protection Account State Aid - Current Year		8012	2,389,065.00	0.00	2,389,065.00	538,066.00	0.00	538,066.00	-77.5%
State Aid - Prior Years		8019	(34.00)	0.00	(34.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	87,092.29	0.00	87,092.29	87,092.00	0.00	87,092.00	0.0%
Timber Yield Tax		8022	29,100.58	0.00	29,100.58	26,490.00	0.00	26,490.00	-9.0%
Other Subventions/In-Lieu Taxes		8029	7,947.00	0.00	7,947.00	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	29,542,781.14	0.00	29,542,781.14	30,152,902.00	0.00	30,152,902.00	2.1%
Unsecured Roll Taxes		8042	1,161,168.10	0.00	1,161,168.10	1,102,049.00	0.00	1,102,049.00	-5.1%
Prior Years' Taxes		8043	8,255.41	0.00	8,255.41	5,209.00	0.00	5,209.00	-36.9%
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	(30,838,410.30)	0.00	(30,838,410.30)	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
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			32,398,343.22	0.00	32,398,343.22	34,933,179.00	0.00	34,933,179.00	7.8%
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	2,330,467.83	2,330,467.83	0.00	2,275,943.00	2,275,943.00	-2.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			32,398,343.22	2,330,467.83	34,728,811.05	34,933,179.00	2,275,943.00	37,209,122.00	7.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	741,898.64	741,898.64	0.00	601,161.00	601,161.00	-19.0%
Special Education Discretionary Grants		8182	0.00	49,655.76	49,655.76	0.00	14,284.00	14,284.00	-71.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	136,918.81	136,918.81	0.00	198,480.00	198,480.00	45.0%
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		60,115.74	60,115.74		115,635.00	115,635.00	92.4%
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		3,079.00	3,079.00		146,088.00	146,088.00	4,644.7%
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		117,364.58	117,364.58		70,682.00	70,682.00	-39.8%
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 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		10,850.24	10,850.24		31,929.00	31,929.00	194.3%
Career and Technical Education	3500-3599	8290		16,311.00	16,311.00		15,797.00	15,797.00	-3.2%
All Other Federal Revenue	All Other	8290	0.00	425,098.06	425,098.06	19,235.00	430,076.00	449,311.00	5.7%
TOTAL, FEDERAL REVENUE			0.00	1,561,291.83	1,561,291.83	19,235.00	1,630,007.00	1,649,242.00	5.6%
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	143,384.00	143,384.00	0.00	0.00	0.00	-100.0%
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	519,709.36	261,648.59	781,357.95	425,000.00	167,500.00	592,500.00	-24.2%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		152,612.12	152,612.12		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		81,040.29	81,040.29		118,457.00	118,457.00	46.2%
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		167,580.74	167,580.74		581,432.00	581,432.00	247.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	5,918.50	7,638,925.11	7,644,843.61	2,935.00	3,047,992.00	3,050,927.00	-60.1%
TOTAL, OTHER STATE REVENUE			648,378.86	8,445,190.85	9,093,569.71	550,686.00	4,067,993.00	4,618,679.00	-49.2%
OTHER LOCAL REVENUE									

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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	1,602,731.04	1,602,731.04	0.00	1,610,000.00	1,610,000.00	0.5%
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	46,855.00	0.00	46,855.00	31,837.00	2,095.00	33,932.00	-27.6%
Interest		8660	142,173.84	0.00	142,173.84	100,000.00	0.00	100,000.00	-29.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	(3,917.00)	0.00	(3,917.00)	0.00	0.00	0.00	-100.0%
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	213,988.20	1,658,659.96	1,872,648.16	150,699.00	830,430.00	981,129.00	-47.6%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
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			399,100.04	3,261,391.00	3,660,491.04	282,536.00	2,442,525.00	2,725,061.00	-25.6%
TOTAL, REVENUES			33,445,822.12	15,598,341.51	49,044,163.63	35,785,636.00	10,416,468.00	46,202,104.00	-5.8%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	10,388,041.32	3,051,903.84	13,439,945.16	10,025,395.00	2,900,097.00	12,925,492.00	-3.8%
Certificated Pupil Support Salaries		1200	387,796.08	721,884.10	1,109,680.18	379,958.00	711,197.00	1,091,155.00	-1.7%
Certificated Supervisors' and Administrators' Salaries		1300	2,173,829.98	299,412.40	2,473,242.38	2,308,561.00	187,472.00	2,496,033.00	0.9%
Other Certificated Salaries		1900	371,237.36	245,555.97	616,793.33	309,375.00	195,903.00	505,278.00	-18.1%
TOTAL, CERTIFICATED SALARIES			13,320,904.74	4,318,756.31	17,639,661.05	13,023,289.00	3,994,669.00	17,017,958.00	-3.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	27,156.98	1,258,836.75	1,285,993.73	27,157.00	1,238,037.00	1,265,194.00	-1.6%
Classified Support Salaries		2200	996,985.85	2,208,179.95	3,205,165.80	938,520.00	2,078,426.00	3,016,946.00	-5.9%
Classified Supervisors' and Administrators' Salaries		2300	626,344.70	206,989.76	833,334.46	611,904.00	219,447.00	831,351.00	-0.2%
Clerical, Technical and Office Salaries		2400	1,326,509.45	282,996.61	1,609,506.06	1,461,134.00	271,777.00	1,732,911.00	7.7%
Other Classified Salaries		2900	740,999.73	550,235.49	1,291,235.22	723,745.00	466,028.00	1,189,773.00	-7.9%
TOTAL, CLASSIFIED SALARIES			3,717,996.71	4,507,238.56	8,225,235.27	3,762,460.00	4,273,715.00	8,036,175.00	-2.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,573,798.75	2,241,265.38	4,815,064.13	2,432,381.00	2,275,078.00	4,707,459.00	-2.2%
PERS		3201-3202	1,110,281.55	1,118,194.00	2,228,475.55	1,221,588.00	1,104,567.00	2,326,155.00	4.4%
OASDI/Medicare/Alternative		3301-3302	514,856.03	395,890.80	910,746.83	486,573.00	368,886.00	855,459.00	-6.1%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
Health and Welfare Benefits		3401-3402	1,936,619.82	1,431,207.75	3,367,827.57	2,309,270.00	1,134,621.00	3,443,891.00	2.3%
Unemployment Insurance		3501-3502	85,840.78	40,997.50	126,838.28	81,385.00	41,750.00	123,135.00	-2.9%
Workers' Compensation		3601-3602	283,539.44	138,745.15	422,284.59	270,408.00	134,287.00	404,695.00	-4.2%
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	206,194.35	75,604.05	281,798.40	155,935.00	73,250.00	229,185.00	-18.7%
TOTAL, EMPLOYEE BENEFITS			6,711,130.72	5,441,904.63	12,153,035.35	6,957,540.00	5,132,439.00	12,089,979.00	-0.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	477,583.74	831,082.43	1,308,666.17	409,104.00	128,125.00	537,229.00	-58.9%
Books and Other Reference Materials		4200	37,346.90	2,725.24	40,072.14	34,657.00	415.00	35,072.00	-12.5%
Materials and Supplies		4300	543,193.47	918,664.02	1,461,857.49	547,402.00	1,662,950.00	2,210,352.00	51.2%
Noncapitalized Equipment		4400	0.00	26,150.25	26,150.25	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			1,058,124.11	1,778,621.94	2,836,746.05	991,163.00	1,817,640.00	2,808,803.00	-1.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	695,303.50	695,303.50	0.00	781,758.00	781,758.00	12.4%
Travel and Conferences		5200	27,807.55	102,822.25	130,629.80	25,403.00	64,219.00	89,622.00	-31.4%
Dues and Memberships		5300	27,447.64	0.00	27,447.64	27,448.00	0.00	27,448.00	0.0%
Insurance		5400 - 5450	561,634.68	0.00	561,634.68	555,135.00	0.00	555,135.00	-1.2%
Operations and Housekeeping Services		5500	1,105,495.66	3,321.71	1,108,817.37	1,061,477.00	32,100.00	1,093,577.00	-1.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	62,887.01	763,904.53	826,791.54	81,936.00	567,625.00	649,561.00	-21.4%
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	1,503,762.67	1,935,946.03	3,439,708.70	1,275,480.00	1,848,214.00	3,123,694.00	-9.2%
Communications		5900	319,052.96	2,813.79	321,866.75	292,034.00	4,122.00	296,156.00	-8.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,608,088.17	3,504,111.81	7,112,199.98	3,318,913.00	3,298,038.00	6,616,951.00	-7.0%
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	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	82,543.88	82,543.88	0.00	46,495.00	46,495.00	-43.7%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
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	122,543.88	122,543.88	0.00	86,495.00	86,495.00	-29.4%
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	4,335.00	0.00	4,335.00	8,315.00	0.00	8,315.00	91.8%
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	55,029.74	214,592.80	269,622.54	90,974.00	164,933.00	255,907.00	-5.1%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	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)			59,364.74	214,592.80	273,957.54	99,289.00	164,933.00	264,222.00	-3.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(12,617.84)	12,617.84	0.00	(12,283.00)	12,283.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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 - Interfund		7350	0.00	0.00	0.00	(9,412.00)	0.00	(9,412.00)	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(12,617.84)	12,617.84	0.00	(21,695.00)	12,283.00	(9,412.00)	New
TOTAL, EXPENDITURES			28,462,991.35	19,900,387.77	48,363,379.12	28,130,959.00	18,780,212.00	46,911,171.00	-3.0%
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	170,000.00	0.00	170,000.00	200,000.00	0.00	200,000.00	17.6%
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			170,000.00	0.00	170,000.00	200,000.00	0.00	200,000.00	17.6%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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
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	(7,411,843.50)	7,411,843.50	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			(7,411,843.50)	7,411,843.50	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(7,581,843.50)	7,411,843.50	(170,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	17.6%

Description	Function Codes	Object Codes	2022-23 Unaudited Actuals Unrestricted (A)	2022-23 Unaudited Actuals Restricted (B)	2022-23 Unaudited 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	32,398,343.22	2,330,467.83	34,728,811.05	34,933,179.00	2,275,943.00	37,209,122.00	7.1%
2) Federal Revenue		8100-8299	0.00	1,561,291.83	1,561,291.83	19,235.00	1,630,007.00	1,649,242.00	5.6%
3) Other State Revenue		8300-8599	648,378.86	8,445,190.85	9,093,569.71	550,686.00	4,067,993.00	4,618,679.00	-49.2%
4) Other Local Revenue		8600-8799	399,100.04	3,261,391.00	3,660,491.04	282,536.00	2,442,525.00	2,725,061.00	-25.6%
5) TOTAL, REVENUES			33,445,822.12	15,598,341.51	49,044,163.63	35,785,636.00	10,416,468.00	46,202,104.00	-5.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		15,809,875.62	11,644,419.31	27,454,294.93	15,661,479.00	11,461,780.00	27,123,259.00	-1.2%
2) Instruction - Related Services	2000-2999		5,345,274.37	1,928,586.35	7,273,860.72	5,546,107.00	1,562,029.00	7,108,136.00	-2.3%
3) Pupil Services	3000-3999		811,141.63	2,838,136.69	3,649,278.32	797,823.00	2,597,523.00	3,395,346.00	-7.0%
4) Ancillary Services	4000-4999		710,516.39	383,970.59	1,094,486.98	628,382.00	357,927.00	986,309.00	-9.9%
5) Community Services	5000-5999		0.00	44,179.00	44,179.00	0.00	55,694.00	55,694.00	26.1%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,658,628.37	37,296.63	3,695,925.00	3,587,701.00	44,180.00	3,631,881.00	-1.7%
8) Plant Services	8000-8999		1,874,856.89	2,809,206.40	4,684,063.29	1,810,178.00	2,536,146.00	4,346,324.00	-7.2%
9) Other Outgo	9000-9999	Except 7600-7699	252,698.08	214,592.80	467,290.88	99,289.00	164,933.00	264,222.00	-43.5%
10) TOTAL, EXPENDITURES			28,462,991.35	19,900,387.77	48,363,379.12	28,130,959.00	18,780,212.00	46,911,171.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,982,830.77	(4,302,046.26)	680,784.51	7,654,677.00	(8,363,744.00)	(709,067.00)	-204.2%
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	170,000.00	0.00	170,000.00	200,000.00	0.00	200,000.00	17.6%
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	(7,411,843.50)	7,411,843.50	0.00	(7,847,534.00)	7,847,534.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,581,843.50)	7,411,843.50	(170,000.00)	(8,047,534.00)	7,847,534.00	(200,000.00)	17.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,599,012.73)	3,109,797.24	510,784.51	(392,857.00)	(516,210.00)	(909,067.00)	-278.0%
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	533,300.92	4,858,582.77	5,391,883.69	7.2%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	533,300.92	4,858,582.77	5,391,883.69	10.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,132,313.65	1,748,785.53	4,881,099.18	533,300.92	4,858,582.77	5,391,883.69	10.5%
2) Ending Balance, June 30 (E + F1e)			533,300.92	4,858,582.77	5,391,883.69	140,443.92	4,342,372.77	4,482,816.69	-16.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	15,000.00	0.00	15,000.00	-40.0%
Stores		9712	14,300.63	0.00	14,300.63	30,000.00	0.00	30,000.00	109.8%
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	4,858,582.77	4,858,582.77	0.00	4,342,372.77	4,342,372.77	-10.6%
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	494,000.29	0.00	494,000.29	95,443.92	0.00	95,443.92	-80.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2022-23 Unaudited Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	590,642.14	844,617.14
6266	Educator Effectiveness, FY 2021-22	306,596.38	15,726.38
6300	Lottery: Instructional Materials	19,777.61	19,777.61
6546	Mental Health-Related Services	277,285.52	348,146.52
6547	Special Education Early Intervention Preschool Grant	215,454.00	332,254.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	783,880.84	783,880.84
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	143,384.00	143,384.00
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7412	A-G Access/Success Grant	63,395.49	29,969.49
7413	A-G Learning Loss Mitigation Grant	29,272.76	29,272.76
7435	Learning Recovery Emergency Block Grant	2,007,369.42	1,257,760.42
7810	Other Restricted State	20,361.24	20,361.24
9010	Other Restricted Local	380,480.37	496,539.37
Total, Restricted Balance		4,858,582.77	4,342,372.77

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	206,015.51	200,000.00	-2.9%
5) TOTAL, REVENUES			206,015.51	200,000.00	-2.9%
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	261,792.02	200,000.00	-23.6%
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			261,792.02	200,000.00	-23.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(55,776.51)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(55,776.51)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	164,005.00	108,228.49	-34.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			164,005.00	108,228.49	-34.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			164,005.00	108,228.49	-34.0%
2) Ending Balance, June 30 (E + F1e)			108,228.49	108,228.49	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	108,228.49	108,228.49	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	128,883.11		
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			128,883.11		
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	20,654.62		
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			20,654.62		
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 (must agree with line F2) (G10 + H2) - (I6 + J2)			108,228.49		
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%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
All Other Local Revenue		8699	206,015.51	200,000.00	-2.9%
TOTAL, REVENUES			206,015.51	200,000.00	-2.9%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	261,792.02	200,000.00	-23.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			261,792.02	200,000.00	-23.6%
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%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			261,792.02	200,000.00	-23.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	206,015.51	200,000.00	-2.9%
5) TOTAL, REVENUES			206,015.51	200,000.00	-2.9%
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		261,792.02	200,000.00	-23.6%
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			261,792.02	200,000.00	-23.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(55,776.51)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(55,776.51)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	164,005.00	108,228.49	-34.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			164,005.00	108,228.49	-34.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			164,005.00	108,228.49	-34.0%
2) Ending Balance, June 30 (E + F1e)			108,228.49	108,228.49	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	108,228.49	108,228.49	0.0%
c) Committed					

Description	Function Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Unaudited Actuals	2023-24 Budget
8210	Student Activity Funds	108,228.49	108,228.49
Total, Restricted Balance		108,228.49	108,228.49

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	26,820.21	44,034.00	64.2%
3) Other State Revenue		8300-8599	382,621.00	359,064.00	-6.2%
4) Other Local Revenue		8600-8799	4,678.95	2,250.00	-51.9%
5) TOTAL, REVENUES			414,120.16	405,348.00	-2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	220,824.40	195,854.00	-11.3%
2) Classified Salaries		2000-2999	11,839.41	12,400.00	4.7%
3) Employee Benefits		3000-3999	79,097.38	74,236.00	-6.1%
4) Books and Supplies		4000-4999	50,512.26	67,198.00	33.0%
5) Services and Other Operating Expenditures		5000-5999	59,878.98	65,690.00	9.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	9,412.00	New
9) TOTAL, EXPENDITURES			422,152.43	424,790.00	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,032.27)	(19,442.00)	142.0%
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)			(8,032.27)	(19,442.00)	142.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	176,657.93	162,814.66	-7.8%
b) Audit Adjustments		9793	(5,811.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			170,846.93	162,814.66	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			170,846.93	162,814.66	-4.7%
2) Ending Balance, June 30 (E + F1e)			162,814.66	143,372.66	-11.9%
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	162,814.66	143,372.66	-11.9%
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	158,377.03		
1) Fair Value Adjustment to Cash in County Treasury		9111	(4,514.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	24,804.63		
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			178,667.66		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	13,424.29		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	2,428.71		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			15,853.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(must agree with line F2) (G10 + H2) - (I6 + J2)			162,814.66		
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	26,820.21	44,034.00	64.2%
TOTAL, FEDERAL REVENUE			26,820.21	44,034.00	64.2%
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	382,621.00	359,064.00	-6.2%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			382,621.00	359,064.00	-6.2%
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	3,381.95	2,250.00	-33.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,297.00	0.00	-100.0%
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			4,678.95	2,250.00	-51.9%
TOTAL, REVENUES			414,120.16	405,348.00	-2.1%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	69,050.80	35,129.00	-49.1%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
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	151,773.60	160,725.00	5.9%
TOTAL, CERTIFICATED SALARIES			220,824.40	195,854.00	-11.3%
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	11,839.41	12,400.00	4.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			11,839.41	12,400.00	4.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	40,063.58	36,086.00	-9.9%
PERS		3201-3202	877.62	878.00	0.0%
OASDI/Medicare/Alternative		3301-3302	4,163.43	3,817.00	-8.3%
Health and Welfare Benefits		3401-3402	28,934.05	28,934.00	0.0%
Unemployment Insurance		3501-3502	1,162.83	1,049.00	-9.8%
Workers' Compensation		3601-3602	3,895.87	3,472.00	-10.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			79,097.38	74,236.00	-6.1%
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	46,095.38	62,781.00	36.2%
Noncapitalized Equipment		4400	4,416.88	4,417.00	0.0%
TOTAL, BOOKS AND SUPPLIES			50,512.26	67,198.00	33.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,259.00	8,604.00	164.0%
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	1,434.10	2,500.00	74.3%
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	54,885.88	54,286.00	-1.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			59,878.98	65,690.00	9.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
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	9,412.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	9,412.00	New
TOTAL, EXPENDITURES			422,152.43	424,790.00	0.6%
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 Unaudited Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	26,820.21	44,034.00	64.2%
3) Other State Revenue		8300-8599	382,621.00	359,064.00	-6.2%
4) Other Local Revenue		8600-8799	4,678.95	2,250.00	-51.9%
5) TOTAL, REVENUES			414,120.16	405,348.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		112,876.89	98,045.00	-13.1%
2) Instruction - Related Services	2000-2999		309,275.54	317,333.00	2.6%
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	9,412.00	New
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			422,152.43	424,790.00	0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(8,032.27)	(19,442.00)	142.0%
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)			(8,032.27)	(19,442.00)	142.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	176,657.93	162,814.66	-7.8%
b) Audit Adjustments		9793	(5,811.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			170,846.93	162,814.66	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			170,846.93	162,814.66	-4.7%
2) Ending Balance, June 30 (E + F1e)			162,814.66	143,372.66	-11.9%
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	162,814.66	143,372.66	-11.9%
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 Unaudited Actuals	2023-24 Budget
6391	Adult Education Program	162,814.66	143,372.66
Total, Restricted Balance		162,814.66	143,372.66

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	531,720.30	479,673.00	-9.8%
4) Other Local Revenue		8600-8799	3,564.44	735.00	-79.4%
5) TOTAL, REVENUES			535,284.74	480,408.00	-10.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	299,903.04	244,014.00	-18.6%
3) Employee Benefits		3000-3999	164,793.10	136,447.00	-17.2%
4) Books and Supplies		4000-4999	40,505.35	90,438.00	123.3%
5) Services and Other Operating Expenditures		5000-5999	26,518.81	8,774.00	-66.9%
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			531,720.30	479,673.00	-9.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,564.44	735.00	-79.4%
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)			3,564.44	735.00	-79.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,760.96	18,852.40	0.5%
b) Audit Adjustments		9793	(3,473.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			15,287.96	18,852.40	23.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,287.96	18,852.40	23.3%
2) Ending Balance, June 30 (E + F1e)			18,852.40	19,587.40	3.9%
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	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	4,325.40	5,060.40	17.0%
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	20,316.77		
1) Fair Value Adjustment to Cash in County Treasury		9111	(579.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	197,058.68		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	14,448.13		
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			231,244.58		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	23,996.08		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	17,097.72		
4) Current Loans		9640			
5) Unearned Revenue		9650	171,298.38		
6) TOTAL, LIABILITIES			212,392.18		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(must agree with line F2) (G10 + H2) - (I6 + J2)			18,852.40		
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	455,530.76	430,030.00	-5.6%
All Other State Revenue	All Other	8590	76,189.54	49,643.00	-34.8%
TOTAL, OTHER STATE REVENUE			531,720.30	479,673.00	-9.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	670.44	735.00	9.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	2,894.00	0.00	-100.0%
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			3,564.44	735.00	-79.4%
TOTAL, REVENUES			535,284.74	480,408.00	-10.3%
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	8,158.52	8,158.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Classified Support Salaries		2200	33,755.30	11,143.00	-67.0%
Classified Supervisors' and Administrators' Salaries		2300	146,343.74	113,586.00	-22.4%
Clerical, Technical and Office Salaries		2400	60,158.46	60,409.00	0.4%
Other Classified Salaries		2900	51,487.02	50,718.00	-1.5%
TOTAL, CLASSIFIED SALARIES			299,903.04	244,014.00	-18.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	84,109.55	66,802.00	-20.6%
OASDI/Medicare/Alternative		3301-3302	21,014.45	18,009.00	-14.3%
Health and Welfare Benefits		3401-3402	50,702.03	43,462.00	-14.3%
Unemployment Insurance		3501-3502	1,382.28	1,233.00	-10.8%
Workers' Compensation		3601-3602	4,686.66	4,051.00	-13.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,898.13	2,890.00	-0.3%
TOTAL, EMPLOYEE BENEFITS			164,793.10	136,447.00	-17.2%
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	40,505.35	90,438.00	123.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			40,505.35	90,438.00	123.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,369.37	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	19,881.46	8,500.00	-57.2%
Communications		5900	267.98	274.00	2.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,518.81	8,774.00	-66.9%
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%
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			531,720.30	479,673.00	-9.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	531,720.30	479,673.00	-9.8%
4) Other Local Revenue		8600-8799	3,564.44	735.00	-79.4%
5) TOTAL, REVENUES			535,284.74	480,408.00	-10.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		146,904.12	179,365.00	22.1%
2) Instruction - Related Services	2000-2999		365,185.49	300,165.00	-17.8%
3) Pupil Services	3000-3999		8,404.00	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		11,226.69	143.00	-98.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			531,720.30	479,673.00	-9.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,564.44	735.00	-79.4%
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)			3,564.44	735.00	-79.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,760.96	18,852.40	0.5%
b) Audit Adjustments		9793	(3,473.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			15,287.96	18,852.40	23.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,287.96	18,852.40	23.3%
2) Ending Balance, June 30 (E + F1e)			18,852.40	19,587.40	3.9%
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	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	4,325.40	5,060.40	17.0%
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 Unaudited 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 Unaudited Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	525,213.88	475,000.00	-9.6%
3) Other State Revenue		8300-8599	411,735.13	250,000.00	-39.3%
4) Other Local Revenue		8600-8799	136,164.40	96,935.00	-28.8%
5) TOTAL, REVENUES			1,073,113.41	821,935.00	-23.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	290,603.90	298,267.00	2.6%
3) Employee Benefits		3000-3999	195,855.50	186,765.00	-4.6%
4) Books and Supplies		4000-4999	611,727.22	486,912.00	-20.4%
5) Services and Other Operating Expenditures		5000-5999	50,097.84	48,673.00	-2.8%
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			1,148,284.46	1,020,617.00	-11.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(75,171.05)	(198,682.00)	164.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	170,000.00	200,000.00	17.6%
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			170,000.00	200,000.00	17.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,828.95	1,318.00	-98.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,706.03	192,262.98	96.8%
b) Audit Adjustments		9793	(272.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			97,434.03	192,262.98	97.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,434.03	192,262.98	97.3%
2) Ending Balance, June 30 (E + F1e)			192,262.98	193,580.98	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	8,773.69	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	183,489.29	193,580.98	5.5%
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	95,142.83		
1) Fair Value Adjustment to Cash in County Treasury		9111	(2,712.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	206,797.66		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	8,773.69		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			308,002.18		
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	29,606.25		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	944.35		
4) Current Loans		9640			
5) Unearned Revenue		9650	85,188.60		
6) TOTAL, LIABILITIES			115,739.20		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(must agree with line F2) (G10 + H2) - (I6 + J2)			192,262.98		
FEDERAL REVENUE					
Child Nutrition Programs		8220	525,213.88	475,000.00	-9.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			525,213.88	475,000.00	-9.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	411,735.13	250,000.00	-39.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			411,735.13	250,000.00	-39.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	84,393.07	96,272.00	14.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	(2,141.53)	663.00	-131.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(2,440.00)	0.00	-100.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	56,352.86	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			136,164.40	96,935.00	-28.8%
TOTAL, REVENUES			1,073,113.41	821,935.00	-23.4%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	215,384.22	223,048.00	3.6%
Classified Supervisors' and Administrators' Salaries		2300	75,062.44	75,062.00	0.0%
Clerical, Technical and Office Salaries		2400	157.24	157.00	-0.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			290,603.90	298,267.00	2.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	83,977.76	83,959.00	0.0%
OASDI/Medicare/Alternative		3301-3302	21,817.03	21,974.00	0.7%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	77,143.32	67,919.00	-12.0%
Unemployment Insurance		3501-3502	1,426.02	1,436.00	0.7%
Workers' Compensation		3601-3602	4,690.59	4,722.00	0.7%
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	6,800.78	6,755.00	-0.7%
TOTAL, EMPLOYEE BENEFITS			195,855.50	186,765.00	-4.6%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	19,209.87	18,314.00	-4.7%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	592,517.35	468,598.00	-20.9%
TOTAL, BOOKS AND SUPPLIES			611,727.22	486,912.00	-20.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,250.34	1,494.00	19.5%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,485.93	4,581.00	208.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,492.05	9,750.00	-7.1%
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	36,785.78	31,420.00	-14.6%
Communications		5900	83.74	1,428.00	1,605.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			50,097.84	48,673.00	-2.8%
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			1,148,284.46	1,020,617.00	-11.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	170,000.00	200,000.00	17.6%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			170,000.00	200,000.00	17.6%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			170,000.00	200,000.00	17.6%

Description	Function Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	525,213.88	475,000.00	-9.6%
3) Other State Revenue		8300-8599	411,735.13	250,000.00	-39.3%
4) Other Local Revenue		8600-8799	136,164.40	96,935.00	-28.8%
5) TOTAL, REVENUES			1,073,113.41	821,935.00	-23.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,146,798.53	1,015,536.00	-11.4%
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		1,485.93	5,081.00	241.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,148,284.46	1,020,617.00	-11.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(75,171.05)	(198,682.00)	164.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	170,000.00	200,000.00	17.6%
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			170,000.00	200,000.00	17.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			94,828.95	1,318.00	-98.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	97,706.03	192,262.98	96.8%
b) Audit Adjustments		9793	(272.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			97,434.03	192,262.98	97.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			97,434.03	192,262.98	97.3%
2) Ending Balance, June 30 (E + F1e)			192,262.98	193,580.98	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	8,773.69	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	183,489.29	193,580.98	5.5%
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 Unaudited Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	4,202.44	14,294.13
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	150,791.97	150,791.97
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	22,868.28	22,868.28
7029	Child Nutrition: Food Service Staff Training Funds	5,626.60	5,626.60
Total, Restricted Balance		183,489.29	193,580.98

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	5.18	3.00	-42.1%
5) TOTAL, REVENUES			5.18	3.00	-42.1%
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)			5.18	3.00	-42.1%
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)			5.18	3.00	-42.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	239.11	237.29	-0.8%
b) Audit Adjustments		9793	(7.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			232.11	237.29	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			232.11	237.29	2.2%
2) Ending Balance, June 30 (E + F1e)			237.29	240.29	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	237.29	240.29	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	242.42		
1) Fair Value Adjustment to Cash in County Treasury		9111	(7.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	1.87		
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			237.29		
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					
(must agree with line F2) (G10 + H2) - (I6 + J2)			237.29		
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	5.18	3.00	-42.1%
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			5.18	3.00	-42.1%
TOTAL, REVENUES			5.18	3.00	-42.1%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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 Unaudited 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	5.18	3.00	-42.1%
5) TOTAL, REVENUES			5.18	3.00	-42.1%
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)			5.18	3.00	-42.1%
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)			5.18	3.00	-42.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	239.11	237.29	-0.8%
b) Audit Adjustments		9793	(7.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			232.11	237.29	2.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			232.11	237.29	2.2%
2) Ending Balance, June 30 (E + F1e)			237.29	240.29	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	237.29	240.29	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 Unaudited Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	1,792.39	1,037.00	-42.1%
5) TOTAL, REVENUES			1,792.39	1,037.00	-42.1%
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)			1,792.39	1,037.00	-42.1%
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)			1,792.39	1,037.00	-42.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,110.61	74,566.00	-0.7%
b) Audit Adjustments		9793	(2,337.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			72,773.61	74,566.00	2.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,773.61	74,566.00	2.5%
2) Ending Balance, June 30 (E + F1e)			74,566.00	75,603.00	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	74,566.00	75,603.00	1.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	76,147.57		
1) Fair Value Adjustment to Cash in County Treasury		9111	(2,170.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
3) Accounts Receivable		9200	588.43		
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			74,566.00		
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					
(must agree with line F2) (G10 + H2) - (I6 + J2)			74,566.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,625.39	1,037.00	-36.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	167.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			1,792.39	1,037.00	-42.1%
TOTAL, REVENUES			1,792.39	1,037.00	-42.1%
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 Unaudited 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	1,792.39	1,037.00	-42.1%
5) TOTAL, REVENUES			1,792.39	1,037.00	-42.1%
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)			1,792.39	1,037.00	-42.1%
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)			1,792.39	1,037.00	-42.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	75,110.61	74,566.00	-0.7%
b) Audit Adjustments		9793	(2,337.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			72,773.61	74,566.00	2.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,773.61	74,566.00	2.5%
2) Ending Balance, June 30 (E + F1e)			74,566.00	75,603.00	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	74,566.00	75,603.00	1.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	508,141.82	550,000.00	8.2%
5) TOTAL, REVENUES			508,141.82	550,000.00	8.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	182,707.43	182,714.00	0.0%
3) Employee Benefits		3000-3999	78,600.47	78,600.00	0.0%
4) Books and Supplies		4000-4999	165,169.72	174,204.00	5.5%
5) Services and Other Operating Expenditures		5000-5999	1,130,210.37	1,012,441.00	-10.4%
6) Capital Outlay		6000-6999	4,701,004.90	4,285,941.00	-8.8%
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			6,257,692.89	5,733,900.00	-8.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,749,551.07)	(5,183,900.00)	-9.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	22,696,972.92	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			22,696,972.92	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,947,421.85	(5,183,900.00)	-130.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,815,574.50	52,566,358.35	42.8%
b) Audit Adjustments		9793	(1,196,638.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,618,936.50	52,566,358.35	47.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,618,936.50	52,566,358.35	47.6%
2) Ending Balance, June 30 (E + F1e)			52,566,358.35	47,382,458.35	-9.9%
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	52,566,358.35	47,382,458.35	-9.9%
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	54,230,304.97		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,545,564.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	361,882.33		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	29,380.00		
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			53,076,003.30		
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	508,443.87		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,201.08		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			509,644.95		
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 (must agree with line F2) (G10 + H2) - (I6 + J2)			52,566,358.35		
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	857,067.82	550,000.00	-35.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	(348,926.00)	0.00	-100.0%
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			508,141.82	550,000.00	8.2%
TOTAL, REVENUES			508,141.82	550,000.00	8.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	795.47	802.00	0.8%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	129,899.00	129,899.00	0.0%
Clerical, Technical and Office Salaries		2400	52,012.96	52,013.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			182,707.43	182,714.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	44,027.81	44,028.00	0.0%
OASDI/Medicare/Alternative		3301-3302	14,089.20	14,089.00	0.0%
Health and Welfare Benefits		3401-3402	15,030.02	15,030.00	0.0%
Unemployment Insurance		3501-3502	920.81	920.00	-0.1%
Workers' Compensation		3601-3602	3,029.08	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	1,503.55	1,504.00	0.0%
TOTAL, EMPLOYEE BENEFITS			78,600.47	78,600.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	80,708.90	89,744.00	11.2%
Noncapitalized Equipment		4400	84,460.82	84,460.00	0.0%
TOTAL, BOOKS AND SUPPLIES			165,169.72	174,204.00	5.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	523.80	192.00	-63.3%
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	395,213.39	243,331.00	-38.4%
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	734,473.18	768,918.00	4.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,130,210.37	1,012,441.00	-10.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	1,903,506.24	1,110,171.00	-41.7%
Buildings and Improvements of Buildings		6200	2,797,498.66	3,175,770.00	13.5%
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			4,701,004.90	4,285,941.00	-8.8%
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			6,257,692.89	5,733,900.00	-8.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	22,696,972.92	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			22,696,972.92	0.00	-100.0%
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)			22,696,972.92	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	508,141.82	550,000.00	8.2%
5) TOTAL, REVENUES			508,141.82	550,000.00	8.2%
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		6,257,692.89	5,733,900.00	-8.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			6,257,692.89	5,733,900.00	-8.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(5,749,551.07)	(5,183,900.00)	-9.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	22,696,972.92	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			22,696,972.92	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,947,421.85	(5,183,900.00)	-130.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	36,815,574.50	52,566,358.35	42.8%
b) Audit Adjustments		9793	(1,196,638.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,618,936.50	52,566,358.35	47.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,618,936.50	52,566,358.35	47.6%
2) Ending Balance, June 30 (E + F1e)			52,566,358.35	47,382,458.35	-9.9%
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	52,566,358.35	47,382,458.35	-9.9%
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 Unaudited Actuals	2023-24 Budget
9010	Other Restricted Local	52,566,358.35	47,382,458.35
Total, Restricted Balance		52,566,358.35	47,382,458.35

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	332,577.89	260,000.00	-21.8%
5) TOTAL, REVENUES			332,577.89	260,000.00	-21.8%
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	22,334.00	25,500.00	14.2%
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			22,334.00	25,500.00	14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			310,243.89	234,500.00	-24.4%
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)			310,243.89	234,500.00	-24.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,960,205.46	2,209,393.35	12.7%
b) Audit Adjustments		9793	(61,056.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,899,149.46	2,209,393.35	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,899,149.46	2,209,393.35	16.3%
2) Ending Balance, June 30 (E + F1e)			2,209,393.35	2,443,893.35	10.6%
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	2,209,393.35	2,443,893.35	10.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,249,395.53		
1) Fair Value Adjustment to Cash in County Treasury		9111	(64,108.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	24,105.82		
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			2,209,393.35		
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 (must agree with line F2) (G10 + H2) - (I6 + J2)			2,209,393.35		
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	45,696.53	30,000.00	-34.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	(3,052.00)	0.00	-100.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	289,933.36	230,000.00	-20.7%
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			332,577.89	260,000.00	-21.8%
TOTAL, REVENUES			332,577.89	260,000.00	-21.8%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,570.00	11,500.00	20.2%
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	12,764.00	12,500.00	-2.1%
Communications		5900	0.00	1,500.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			22,334.00	25,500.00	14.2%
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			22,334.00	25,500.00	14.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	332,577.89	260,000.00	-21.8%
5) TOTAL, REVENUES			332,577.89	260,000.00	-21.8%
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		12,764.00	12,500.00	-2.1%
8) Plant Services	8000-8999		9,570.00	13,000.00	35.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			22,334.00	25,500.00	14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			310,243.89	234,500.00	-24.4%
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)			310,243.89	234,500.00	-24.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,960,205.46	2,209,393.35	12.7%
b) Audit Adjustments		9793	(61,056.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,899,149.46	2,209,393.35	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,899,149.46	2,209,393.35	16.3%
2) Ending Balance, June 30 (E + F1e)			2,209,393.35	2,443,893.35	10.6%
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	2,209,393.35	2,443,893.35	10.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Unaudited Actuals	2023-24 Budget
9010	Other Restricted Local	2,209,393.35	2,443,893.35
Total, Restricted Balance		2,209,393.35	2,443,893.35

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	11,871,081.34	150,000.00	-98.7%
5) TOTAL, REVENUES			11,871,081.34	150,000.00	-98.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	572,314.17	352,500.00	-38.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			572,314.17	352,500.00	-38.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,298,767.17	(202,500.00)	-101.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,298,767.17	(202,500.00)	-101.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	11,298,767.17	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	11,298,767.17	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	11,298,767.17	New
2) Ending Balance, June 30 (E + F1e)			11,298,767.17	11,096,267.17	-1.8%
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	11,298,767.17	10,946,267.17	-3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	150,000.00	New
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	11,567,869.96		
1) Fair Value Adjustment to Cash in County Treasury		9111	(329,684.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	90,832.21		
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			11,329,018.17		
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	30,251.00		
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			30,251.00		
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 (must agree with line F2) (G10 + H2) - (I6 + J2)			11,298,767.17		
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	200,765.34	150,000.00	-25.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	(329,684.00)	0.00	-100.0%
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			11,871,081.34	150,000.00	-98.7%
TOTAL, REVENUES			11,871,081.34	150,000.00	-98.7%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	572,314.17	352,500.00	-38.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			572,314.17	352,500.00	-38.4%
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			572,314.17	352,500.00	-38.4%
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					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	11,871,081.34	150,000.00	-98.7%
5) TOTAL, REVENUES			11,871,081.34	150,000.00	-98.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		572,314.17	352,500.00	-38.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			572,314.17	352,500.00	-38.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			11,298,767.17	(202,500.00)	-101.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,298,767.17	(202,500.00)	-101.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	11,298,767.17	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	11,298,767.17	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	11,298,767.17	New
2) Ending Balance, June 30 (E + F1e)			11,298,767.17	11,096,267.17	-1.8%
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	11,298,767.17	10,946,267.17	-3.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	150,000.00	New
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 Unaudited Actuals	2023-24 Budget
9010	Other Restricted Local	11,298,767.17	10,946,267.17
Total, Restricted Balance		11,298,767.17	10,946,267.17

Description	Resource Codes	Object Codes	2022-23 Unaudited 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	29,169.24	24,709.22	-15.3%
4) Other Local Revenue		8600-8799	7,940,710.24	6,494,273.44	-18.2%
5) TOTAL, REVENUES			7,969,879.48	6,518,982.66	-18.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	6,280,225.02	12,150,669.20	93.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,280,225.02	12,150,669.20	93.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,689,654.46	(5,631,686.54)	-433.3%
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)			1,689,654.46	(5,631,686.54)	-433.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,388,593.59	5,941,631.05	35.4%
b) Audit Adjustments		9793	(136,617.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,251,976.59	5,941,631.05	39.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,251,976.59	5,941,631.05	39.7%
2) Ending Balance, June 30 (E + F1e)			5,941,631.05	309,944.51	-94.8%
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	5,941,631.05	309,944.51	-94.8%
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	6,077,662.95		
1) Fair Value Adjustment to Cash in County Treasury		9111	(173,213.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	37,181.10		
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			5,941,631.05		
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 (must agree with line F2) (G10 + H2) - (I6 + J2)			5,941,631.05		
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	27,505.86	24,709.22	-10.2%
Other Subventions/In-Lieu Taxes		8572	1,663.38	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			29,169.24	24,709.22	-15.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	6,573,989.04	6,219,570.38	-5.4%
Unsecured Roll		8612	88,743.45	76,153.06	-14.2%
Prior Years' Taxes		8613	2,144.07	0.00	-100.0%
Supplemental Taxes		8614	206,825.54	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	65,358.94	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(36,596.00)	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	1,040,245.20	198,550.00	-80.9%
TOTAL, OTHER LOCAL REVENUE			7,940,710.24	6,494,273.44	-18.2%
TOTAL, REVENUES			7,969,879.48	6,518,982.66	-18.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	1,300,000.00	3,520,000.00	170.8%
Bond Interest and Other Service Charges		7434	4,980,225.02	8,630,669.20	73.3%
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)			6,280,225.02	12,150,669.20	93.5%
TOTAL, EXPENDITURES			6,280,225.02	12,150,669.20	93.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Unaudited Actuals	2023-24 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Unaudited 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	29,169.24	24,709.22	-15.3%
4) Other Local Revenue		8600-8799	7,940,710.24	6,494,273.44	-18.2%
5) TOTAL, REVENUES			7,969,879.48	6,518,982.66	-18.2%
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	6,280,225.02	12,150,669.20	93.5%
10) TOTAL, EXPENDITURES			6,280,225.02	12,150,669.20	93.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,689,654.46	(5,631,686.54)	-433.3%
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)			1,689,654.46	(5,631,686.54)	-433.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,388,593.59	5,941,631.05	35.4%
b) Audit Adjustments		9793	(136,617.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,251,976.59	5,941,631.05	39.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,251,976.59	5,941,631.05	39.7%
2) Ending Balance, June 30 (E + F1e)			5,941,631.05	309,944.51	-94.8%
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	5,941,631.05	309,944.51	-94.8%
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 Unaudited Actuals	2023-24 Budget
9010	Other Restricted Local	5,941,631.05	309,944.51
Total, Restricted Balance		5,941,631.05	309,944.51

Description	2022-23 Unaudited 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	2,522.41	2,849.49	2,526.55	2,526.55	2,689.22
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	2,522.41	2,849.49	2,526.55	2,526.55	2,689.22
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	3.16	3.16	3.16	1.11	1.11	1.11
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)	3.16	3.16	3.16	1.11	1.11	1.11
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,521.70	2,525.57	2,852.65	2,527.66	2,527.66	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 Unaudited 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 Unaudited 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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	1,456,448.00		1,456,448.00			1,456,448.00
Work in Progress	36,831,481.00	(16,726,437.00)	20,105,044.00	4,741,005.00		24,846,049.00
Total capital assets not being depreciated	38,287,929.00	(16,726,437.00)	21,561,492.00	4,741,005.00	0.00	26,302,497.00
Capital assets being depreciated:						
Land Improvements	13,166,866.00	1,095,656.00	14,262,522.00			14,262,522.00
Buildings	109,800,882.00	15,179,167.00	124,980,049.00			124,980,049.00
Equipment	2,365,718.00	(52,268.00)	2,313,450.00	82,544.00		2,395,994.00
Total capital assets being depreciated	125,333,466.00	16,222,555.00	141,556,021.00	82,544.00	0.00	141,638,565.00
Accumulated Depreciation for:						
Land Improvements	(4,090,788.00)	(53,555.00)	(4,144,343.00)	(685,583.00)		(4,829,926.00)
Buildings	(31,114,363.00)	(1,226,429.00)	(32,340,792.00)	(3,379,840.00)		(35,720,632.00)
Equipment	(1,497,155.00)	(13,793.00)	(1,510,948.00)	(122,167.00)		(1,633,115.00)
Total accumulated depreciation	(36,702,306.00)	(1,293,777.00)	(37,996,083.00)	(4,187,590.00)	0.00	(42,183,673.00)
Total capital assets being depreciated, net excluding lease and subscription assets	88,631,160.00	14,928,778.00	103,559,938.00	(4,105,046.00)	0.00	99,454,892.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	126,919,089.00	(1,797,659.00)	125,121,430.00	635,959.00	0.00	125,757,389.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation	56.27%
	Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	
	CEA Deficiency Amount	$0.00
	Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	
ESMOE	Every Student Succeeds Act (ESSA) Maintenance of Effort (MOE) Determination	MOE Met
	If MOE Not Met, the 2024-25 apportionment may be reduced by the lesser of the following two percentages:	
	MOE Deficiency Percentage - Based on Total Expenditures	0.00%
	MOE Deficiency Percentage - Based on Expenditures Per ADA	0.00%
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1	$0.00
	Adjusted Appropriations Limit	$31,733,500.14
	Appropriations Subject to Limit	$30,311,683.35
	These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	
ICR	Preliminary Proposed Indirect Cost Rate	6.76%
	Fixed-with-carry-forward indirect cost rate for use in 2024-25 subject to CDE approval.	

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2022-23 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

Signed: _____ Date of Meeting: Sep 14, 2023

Clerk / Secretary of the Governing Board

(Original signature required)

To the Superintendent of Public Instruction:

2022-23 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed: _____ Date: _____

County Superintendent/Designee

(Original signature required)

For additional information on the unaudited actual reports, please contact:

For County Office of Education:	For School District:
Wendy Richard	J Jesus Contreras
Name	Name
Executive Director	Deputy Superintendent of Business Services
Title	Title
(650) 802-5517	(650) 376-4429
Telephone	Telephone
wrichard@smcoe.org	contrerasj@cabrillo.k12.ca.us
E-mail Address	E-mail Address

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	17,639,661.05	301	19,692.50	303	17,619,968.55	305	519,709.36	566,632.17	307	17,053,336.38	309
2000 - Classified Salaries	8,225,235.27	311	46,189.84	313	8,179,045.43	315	347,838.47	1,948,693.54	317	6,230,351.89	319
3000 - Employee Benefits	12,153,035.35	321	27,671.00	323	12,125,364.35	325	156,743.87	2,766,393.74	327	9,358,970.61	329
4000 - Books, Supplies Equip Replace. (6500)	2,836,746.05	331	21,001.75	333	2,815,744.30	335	343,395.64	613,893.33	337	2,201,850.97	339
5000 - Services. . . & 7300 - Indirect Costs	7,112,199.98	341	148,365.70	343	6,963,834.28	345	2,062,845.73	2,186,311.08	347	4,777,523.20	349
				TOTAL	47,703,956.91	365			TOTAL	39,622,033.05	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	13,426,169.72	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,285,993.73	380
3. STRS	3101 & 3102	4,077,110.54	382
4. PERS	3201 & 3202	573,984.60	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	375,878.20	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,059,832.93	385
7. Unemployment Insurance	3501 & 3502	76,092.55	390
8. Workers' Compensation Insurance	3601 & 3602	253,925.69	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	164,702.93	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	22,293,690.89	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*	0.00	396
14. TOTAL SALARIES AND BENEFITS	22,293,690.89	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	56.27%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	56.27%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	39,622,033.05
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Excluded Resources 2600, 3212, 3214, 3216, 3217, 3218, 3310, 3312, 3410, 4201, 6520, 6695, 7690 not incurring teacher salaries

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	115,675,000.00		115,675,000.00		1,300,000.00	114,375,000.00	1,490,000.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	11,363,320.00		11,363,320.00		511,139.00	10,852,181.00	511,139.00
Net Pension Liability	38,457,565.00	(16,581,035.00)	21,876,530.00			21,876,530.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable	623,647.00		623,647.00		53,369.00	570,278.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	166,119,532.00	(16,581,035.00)	149,538,497.00	0.00	1,864,508.00	147,673,989.00	2,001,139.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2022-23 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	48,533,379.12
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,561,291.83
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	44,179.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	122,543.88
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	193,333.34
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	170,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	4,852.36
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				534,908.58
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	75,171.05
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				46,512,349.76

Section II - Expenditures Per ADA	**2022-23 Annual ADA/Exps. Per ADA**
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	2,525.57
B. Expenditures per ADA (Line I.E divided by Line II.A)	18,416.58

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	43,347,423.11	16,908.68
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	43,347,423.11	16,908.68
B. Required effort (Line A.2 times 90%)	39,012,680.80	15,217.81
C. Current year expenditures (Line I.E and Line II.B)	46,512,349.76	18,416.58
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

	2022-23 Calculations			2023-24 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA	**2021-22 Actual**			**2022-23 Actual**		
2021-22 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)						
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	29,004,637.23		29,004,637.23			30,311,683.35
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	2,595.18		2,595.18			2,521.70
ADJUSTMENTS TO PRIOR YEAR LIMIT	**Adjustments to 2021-22**			**Adjustments to 2022-23**		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA	**2022-23 P2 Report**			**2023-24 P2 Estimate**		
2022-23 data should tie to Principal Apportionment Data Collection attendance reports and include ADA for charter schools reporting with the district)						
1. Total K-12 ADA (Form A, Line A6)	2,521.70		2,521.70	2,527.66		2,527.66
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			2,521.70			2,527.66
C. CURRENT YEAR LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED	**2022-23 Actual**			**2023-24 Budget**		
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	87,092.29		87,092.29	87,092.00		87,092.00
2. Timber Yield Tax (Object 8022)	29,100.58		29,100.58	26,490.00		26,490.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	7,947.00		7,947.00	0.00		0.00
4. Secured Roll Taxes (Object 8041)	29,542,781.14		29,542,781.14	30,152,902.00		30,152,902.00
5. Unsecured Roll Taxes (Object 8042)	1,161,168.10		1,161,168.10	1,102,049.00		1,102,049.00
6. Prior Years' Taxes (Object 8043)	8,255.41		8,255.41	5,209.00		5,209.00
7. Supplemental Taxes (Object 8044)	0.00		0.00	2,000,000.00		2,000,000.00

	2022-23 Calculations			2023-24 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	(30,838,410.30)		(30,838,410.30)	0.00		0.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	0.00		0.00	0.00		0.00
12. Parcel Taxes (Object 8621)	1,602,731.04		1,602,731.04	1,610,000.00		1,610,000.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	1,600,665.26	0.00	1,600,665.26	34,983,742.00	0.00	34,983,742.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	1,600,665.26	0.00	1,600,665.26	34,983,742.00	0.00	34,983,742.00
EXCLUDED APPROPRIATIONS						
19a. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			370,065.72			354,090.00
19b. Qualified Capital Outlay Projects						
19c. Routine Restricted Maintenance Account (Fund 01, Resource 8150, Objects 8900-8999)	2,574,288.36		2,574,288.36	2,431,409.00		2,431,409.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)	2,574,288.36	0.00	2,944,354.08	2,431,409.00	0.00	2,785,499.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	32,400,443.00		32,400,443.00	1,559,437.00		1,559,437.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	(34.00)		(34.00)	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	32,400,409.00	0.00	32,400,409.00	1,559,437.00	0.00	1,559,437.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	49,044,163.63		49,044,163.63	46,202,104.00		46,202,104.00

	2022-23 Calculations			2023-24 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	138,256.84		138,256.84	100,000.00		100,000.00
D. APPROPRIATIONS LIMIT CALCULATIONS		**2022-23 Actual**			**2023-24 Budget**	
PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			29,004,637.23			30,311,683.35
2. Inflation Adjustment			1.0755			1.0444
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			0.9717			1.0024
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			30,311,683.35			31,733,500.14
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			1,600,665.26			34,983,742.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of $120 times Line B3 or $2,400; but not greater than Line C26 or less than zero)			302,604.00			303,319.20
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			31,655,372.17			0.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			31,655,372.17			303,319.20
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			94,014.71			76,541.11
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			1,694,679.97			35,060,283.11
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			31,561,357.46			303,319.20
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			1,694,679.97			
b. State Subventions (Line D8)			31,561,357.46			
c. Less: Excluded Appropriations (Line C23)			2,944,354.08			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			30,311,683.35			
10. Adjustments to the Limit Per Government Code Section 7902.1 (Line D9d minus D4)			0.00			
SUMMARY		**2022-23 Actual**			**2023-24 Budget**	
11. Adjusted Appropriations Limit (Lines D4 plus D10)			30,311,683.35			31,733,500.14

	2022-23 Calculations			2023-24 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
12. Appropriations Subject to the Limit (Line D9d)			30,311,683.35			

"* Please provide below an explanation for each entry in the adjustments column."

Jesus Contreras
Gann Contact Person

650-376-4429
Contact Phone Number

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 1,767,310.59
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 36,250,621.08

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 4.88%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. — 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
   (Functions 7200-7600, objects 1000-5999, minus Line B9) — 2,686,876.31
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 0.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	90,302.50
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	221,303.01
6. Facilities Rents and Leases (portion relating to general administrative offices only)	
(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,998,481.82
9. Carry-Forward Adjustment (Part IV, Line F)	94,573.02
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,093,054.84
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	26,722,942.43
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	7,273,860.72
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	3,649,278.32
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,094,486.98
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	44,179.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	894,067.40
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	24,678.79
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,313,594.74
12. Facilities Rents and Leases (all except portion relating to general administrative offices)	
(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	261,792.02
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	422,152.43
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	531,720.30
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	555,767.11
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	45,788,520.24
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	6.55%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	6.76%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	2,998,481.82
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	269,235.65
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (6.93%) times Part III, Line B19); zero if negative	94,573.02
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (6.93%) times Part III, Line B19) or (the highest rate used to recover costs from any program (6.93%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	94,573.02
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	94,573.02

Approved indirect cost rate:	6.93%
Highest rate used in any program:	6.93%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3060	104,533.26	6,931.00	6.63%
01	3061	23,922.55	1,532.00	6.40%
01	3410	20,243.17	1,402.85	6.93%
01	6010	151,889.13	722.99	0.48%
01	6520	29,279.97	2,029.00	6.93%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		27,105.85	27,105.85
2. State Lottery Revenue	8560	519,709.36		261,648.59	781,357.95
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		519,709.36	0.00	288,754.44	808,463.80
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	519,709.36		0.00	519,709.36
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	0.00		268,976.83	268,976.83
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		519,709.36	0.00	268,976.83	788,686.19
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	19,777.61	19,777.61
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Goal	Program/Activity	Direct Costs			Central Admin Costs (col. 3 x Sch. CAC line E) Column 4	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
		Direct Charged (Schedule DCC) Column 1	Allocated (Schedule AC) Column 2	Subtotal (col. 1 + 2) Column 3			
Instructional Goals							
0001	Pre-Kindergarten	1,081,098.79	0.00	1,081,098.79	86,489.79		1,167,588.58
1110	Regular Education, K–12	22,604,169.44	10,417,291.02	33,021,460.46	2,641,774.36		35,663,234.82
3100	Alternative Schools	0.00	0.00	0.00	0.00		0.00
3200	Continuation Schools	155,549.45	141,302.58	296,852.03	23,748.68		320,600.71
3300	Independent Study Centers	126,419.55	70,651.28	197,070.83	15,766.01		212,836.84
3400	Opportunity Schools	0.00	0.00	0.00	0.00		0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00		0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00		0.00
3800	Career Technical Education	887,034.96	0.00	887,034.96	70,964.34		957,999.30
4110	Regular Education, Adult	0.00	0.00	0.00	0.00		0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00		0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00		0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00		0.00
4760	Bilingual	435,588.78	0.00	435,588.78	34,847.86		470,436.64
4850	Migrant Education	0.00	0.00	0.00	0.00		0.00
5000-5999	Special Education	7,529,072.89	346,063.70	7,875,136.59	630,024.64		8,505,161.23
6000	Regional Occupational Ctr/Prg (ROC/P)	103,000.00	0.00	103,000.00	8,240.18		111,240.18
Other Goals							
7110	Nonagency - Educational	102,485.32	0.00	102,485.32	8,199.00		110,684.32
7150	Nonagency - Other	0.00	0.00	0.00	0.00		0.00
8100	Community Services	96,171.66	0.00	96,171.66	7,693.90		103,865.56
8500	Child Care and Development Services	0.00	0.00	0.00	0.00		0.00
Other Costs							
----	Food Services					1,593.15	1,593.15
----	Enterprise					0.00	0.00
----	Facilities Acquisition & Construction					102,670.66	102,670.66
----	Other Outgo					637,290.88	637,290.88
Other Funds ----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		0.00	0.00	168,176.24		168,176.24
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				0.00		0.00
----	**Total General Fund and Charter Schools Funds Expenditures**	33,120,590.84	10,975,308.58	44,095,899.42	3,695,925.00	741,554.69	48,533,379.11

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	801,609.53	10,849.91	230,569.24	38,070.11	0.00	0.00	0.00			0.00	0.00	1,081,098.79
1110	Regular Education, K–12	19,891,814.83	131,822.95	630,567.48	122,023.38	733,774.87	0.00	1,094,165.93			0.00	0.00	22,604,169.44
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	155,549.45	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	155,549.45
3300	Independent Study Centers	103,809.53	0.00	0.00	22,610.02	0.00	0.00	0.00			0.00	0.00	126,419.55
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	646,432.70	24,318.70	56,605.20	116,682.90	21,748.26	0.00	0.00			21,247.20	0.00	887,034.96
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	6,967.95	0.00	340,007.57	0.00	88,613.26	0.00	0.00			0.00	0.00	435,588.78
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	5,745,110.94	382,193.90	0.00	0.00	1,401,447.00	0.00	321.05			0.00	0.00	7,529,072.89
6000	ROC/P	103,000.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	103,000.00
Other Goals													
7110	Nonagency - Educational	0.00	0.00	102,485.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,485.32
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	5.54	0.00	0.00	0.00		44,179.00	0.00	51,987.12	0.00	96,171.66
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total Direct Charged Costs		27,454,294.93	549,185.46	1,360,240.35	299,386.41	2,245,583.39	0.00	1,094,486.98	44,179.00	0.00	73,234.32	0.00	33,120,590.84

* Functions 7100-7199 for goals 8100 and 8500

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
Instructional Goals					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K–12	5,508,248.30	4,382,931.69	526,111.03	10,417,291.02
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	78,689.27	62,613.31	0.00	141,302.58
3300	Independent Study Centers	39,344.63	31,306.65	0.00	70,651.28
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	314,757.05	31,306.65	0.00	346,063.70
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
Other Funds					
- -	Adult Education (Fund 11)	0.00	0.00	0.00	0.00
- -	Child Development (Fund 12)	0.00	0.00	0.00	0.00
- -	Cafeteria (Funds 13 and 61)	0.00	0.00	0.00	0.00
Total Allocated Support Costs		5,941,039.25	4,508,158.30	526,111.03	10,975,308.58

A.	**Central Administration Costs in General Fund and Charter Schools Funds**	
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	894,067.40
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000 - 7999)	90,302.50
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	2,711,555.10
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	0.00
5	Total Central Administration Costs in General Fund and Charter Schools Funds	3,695,925.00
B.	**Direct Charged and Allocated Costs in General Fund and Charter Schools Funds**	
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	33,120,590.84
2	Total Allocated Costs (from Form PCR, Column 2, Total)	10,975,308.58
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	44,095,899.42
C.	**Direct Charged Costs in Other Funds**	
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	422,152.43
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	531,720.30
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	1,148,284.46
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	2,102,157.19
D.	**Total Direct Charged and Allocated Costs (B3 + C5)**	46,198,056.61
E.	**Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)**	8.00%

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400-6920)	1,593.15				1,593.15
Enterprise (Objects 1000-5999, 6400-6920)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6700)			102,670.66		102,670.66
Other Outgo (Objects 1000 - 7999)				637,290.88	637,290.88
Total Other Costs	1,593.15	0.00	102,670.66	637,290.88	741,554.69

		Teacher Full-Time Equivalents				Classroom Units		Pupils Transported
		Instructional Supervision and Administration (Functions 2100 - 2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)		585,286.39	1,564,480.08	2,915,282.03	875,990.75	4,508,158.31	0.00	526,111.03
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)		FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals	**Description**							
0001	Pre-Kindergarten							
1110	Regular Education, K–12	140.00	140.00	140.00	140.00	140.00		423.00
3100	Alternative Schools							
3200	Continuation Schools	2.00	2.00	2.00	2.00	2.00		
3300	Independent Study Centers	1.00	1.00	1.00	1.00	1.00		
3400	Opportunity Schools							
3550	Community Day Schools							
3700	Specialized Secondary Programs							
3800	Career Technical Education							
4110	Regular Education, Adult							
4610	Adult Independent Study Centers							
4620	Adult Correctional Education							
4630	Adult Career Technical Education							
4760	Bilingual							
4850	Migrant Education							
5000-5999	Special Education (allocated to 5001)	8.00	8.00	8.00	8.00	1.00		
6000	ROC/P							
Other Goals	**Description**							
7110	Nonagency - Educational							
7150	Nonagency - Other							
8100	Community Services							
8500	Child Care and Development Services							
Other Funds	**Description**							
- -	Adult Education (Fund 11)							
- -	Child Development (Fund 12)							
- -	Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors		151.00	151.00	151.00	151.00	144.00	0.00	423.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	170,000.00		
Fund Reconciliation							21,671.86	43,828.13
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	2,428.71
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							14,448.13	17,097.72
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					170,000.00	0.00		
Fund Reconciliation							0.00	944.35
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		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					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							29,380.00	1,201.08
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		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

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	0.00	0.00	170,000.00	170,000.00	65,499.99	65,499.99

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: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Action
ITEM TITLE: Adoption of Resolution 18-2023 Approving the Gann Limit for the 2022-23 Fiscal Year

BACKGROUND INFORMATION

In November of 1979, California voters approved Proposition 4, an initiative that added Article XIII B to the California Constitution. This constitutional amendment, known as the Gann Initiative, placed limits on the growth of expenditures for publicly funded programs. Division 9 of Title 1, beginning with section 7900 of the Government Code, was added to the law to specify the process for calculating state and local governmental appropriation limits and appropriations subject to limitation under article XIIB of the Constitution. These constitutional and statutory sections explain and define the appropriations limit and appropriations subject to limitation as they apply to state and local government and require that each entity of government formally "adopt" its appropriations limit for a given fiscal year.

Education Code sections 1629 and 42132 specify that, by September 15 of each year, each county office and district governing board must adopt a resolution identifying their estimated appropriations limits for the current year and the actual appropriations limit for the preceding year. The documentation supporting the adoption resolution shall be made available to the public.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Staff recommend the adoption of Resolution 18-2023 Approving the Gann Limit.

RESOLUTION NO. 17-2023
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

ADOPTING THE "GANN" LIMIT FOR THE 2023-24 FISCAL YEAR

WHEREAS, in November of 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIII-B to the California Constitution; and

WHEREAS, the provisions of that Article establish maximum appropriation limitations, commonly called "Gann Limits," for public agencies, including school districts; and

WHEREAS, the district must establish a revised Gann limit for the 2022-2023 fiscal year and a projected Gann Limit for the 2023-2024 fiscal year in accordance with the provisions of Article XIII-B and applicable statutory law;

NOW, THEREFORE, BE IT RESOLVED that this Board does provide public notice that the attached calculations and documentation of the Gann limits for the 2022-2023 and 2023-2024 fiscal years are made in accord with applicable constitutional and statutory law;

AND BE IT FURTHER RESOLVED that this Board does hereby declare that the appropriations in the Budget for the 2022-2023 and 2023-2024 fiscal years do not exceed the limitations imposed by Proposition 4;

AND BE IT FURTHER RESOLVED that the Superintendent provides copies of this resolution along with the appropriate attachments to interested citizens of this district.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 14th day of September 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: September 14, 2023
TO: Members of the Governing Board
FROM: J Jesús Contreras, Ed.D., Deputy Superintendent of Business Services
CATEGORY: Action
ITEM TITLE: Adopt Resolution No. 18-23 Blanket Authority to Bid Fiscal Year 2023-24

BACKGROUND INFORMATION

Pursuant to Education Code Section 35161, the Governing Board of any school district may execute any powers delegated by law to it or to the district of which it is the Governing Board, shall discharge any duty imposed by law upon it or upon the district of which it is the Governing Board, and may delegate to an officer or employee of the district any of those powers or duties. The Governing Board, however, retains ultimate responsibility over the performance of those powers or duties so delegated.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

In order to obtain the best practices and keep our projects on schedule, staff requests that the Governing Board annually delegate authority to the Administration to solicit bids without first coming to the Board for approval.

RESOLUTION NO. 18-2022
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

BLANKET AUTHORITY TO BID FISCAL YEAR 2023-24

WHEREAS, Education Code Section 35161 provides that the Governing Board may delegate authority to the administration to perform duties on the Board's behalf; and

WHEREAS, the Governing Board desires to maintain efficient construction project schedules and obtain the best market value for supplies and contracts;

NOW, THEREFORE, BE IT RESOLVED that the Governing Board of Cabrillo Unified School District authorizes and empowers the Superintendent or the Deputy Superintendent of Business Services to go out to bid projects and supplies when the expected contract will be less than $300,000;

AND BE IT FURTHER RESOLVED that the Governing Board of Cabrillo Unified School District retains the authority to approve all contracts exceeding $50,000.

PASSED AND ADOPTED this 14th day of September 2023, at a regular meeting of the Governing Board of the Cabrillo Unified School District 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