Regular Governing Board Meeting

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, June 27, 2024 • 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 regular 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 may submit written comments in advance of the meeting using the Google Public Comments form, which can be accessed at http://cusd.info/comments**.** Written comments are accepted from the time the agenda is posted until 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.
- Closed Session Items may be addressed under Public Comment on Closed Session Topics.

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

b. Roll Call / Quorum

c. Pledge of Allegiance

2. APPROVAL OF AGENDA

3. COMMUNICATIONS

a. Public Comments

b. Employee Organizations Report

1. CUTA Representatives
2. CSEA Representatives

c. Board Members Report

d. Superintendent Report

4. CONSENT AGENDA

Items listed under the Consent Agenda are items of a routine nature and items for which Board discussion is not anticipated and for which the Superintendent recommends approval. When any Board member requests the removal of an item from the consent agenda, the item shall be removed and given individual consideration for action as a regular agenda item. The Consent Agenda requires a motion and a second and must be approved by a roll call vote. Each item on the Consent Agenda approved by the Governing Board shall be deemed to have been considered in full and adopted as recommended.

a. Approval of Community Schools of Music and Art (CSMA) MOU for 2024-25 School Year

4.a Board Memo_Community Schools of Music and Art (CSMA) MOU 2024-25_06.27.24.pdf (p. 5)

4.a.1 Community Schools of Music and Art_MOU_2024-25.pdf (p. 6)

b. Approval of Certificated Personnel Report

4.b Board Memo Certficated Personnel Report_06.27.2024.pdf (p. 12)

c. Approval of Classified Personnel Report

4.c Board Memo Classified Personnel Report_06.27.2024.pdf (p. 13)

d. Enrollment Report

4.d Board_Memo_Enrollment_Report_06.27.2024.pdf (p. 14)

4.d.1 Enrollment Report.pdf (p. 15)

e. Approval of Summer Custodial Cleaning Services Proposal

4.e Board_Memo_Summer_Cleanning_Agreement_06.27.2024.pdf (p. 16)

4.e.1 Summer Cleanning Agreement_2024.pdf (p. 17)

f. Approval of Amendment No. 1 to Agreement for Architectural Services with QKA Architects, Inc. for El Granada Elementary School Project

4.f Board_Memo_Phase_I_QKA_Contract_Amendment_06.27.2024.pdf (p. 18)

4.f.1 QKA_Architect Agreement_Amendment_1_El Granada_06.04.24.pdf (p. 20)

g. Approval of the Consulting Agreement with SimpleWins LLC for 2024-25

4.g Board Memo SimpleWins Contract.pdf (p. 23)

4.g.1 SimpleWins Consulting Services Contract 2024-25.pdf (p. 24)

5. GENERAL BUSINESS

a. Approval of Prop 28 Expenditure Plan for 2024-25 School Year (Action)

5.a Board Memo Prop 28 Expenditure Plans for 2024-25 School Year .pdf (p. 27)

5.a.1 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Hatch_Elementary.pdf (p. 29)

5.a.2 2024_Proposition_28_Arts_and_Music_in_Schools_Act_El_Granada_Elementary.pdf (p. 36)

5.a.3 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Farallone_View_Elementary.pdf (p. 43)

5.a.4 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Kings_Mountain_Elementary.pdf (p. 50)

5.a.5 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Cunha_Intermediate.pdf (p. 57)

5.a.6 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Half_Moon_Bay_High.pdf (p. 64)

5.a.7 2024_Proposition_28_Arts_and_Music_in_Schools_Act_Pilarcitos_High.pdf (p. 71)

b. Approval of the 2024-25 Site and District Professional Development Plan (Action)

5.b Board Memo Professional Development Plan Super Friday 2024-25.pdf (p. 78)

5.b.1 Collaboration & Professional Development SUPER FRIDAY 2024-25.pdf (p. 79)

c. Approval of the Local Control Accountability Plan (LCAP) 2024-2027 (Action)

5.c Board Memo Local Control Accountability Plan 2024-25_06.27.24.pdf (p. 81)

5.c.1 2024_Local_Control_and_Accountability_Plan_20240621.pdf (p. 83)

d. Adoption of CUSD Budget for the Fiscal Year 2024-25 (Action)

5.d Board_Memo_CUSD_Budget_Adoption_FY_2024-25.pdf (p. 230)

5.d.1 Budget_2024-25_Presentation_06.27.2024.pdf (p. 231)

5.d.2 2024-25 Budget.pdf (p. 239)

e. Approval of a Lawn Mower Purchase to Maintain CUSD Campuses (Action)

5.e. Board_Memo_Lawnmower_Purchase_06.27.2024.pdf (p. 369)

5.e.1 Toro_Master_Lawn_Mower.pdf (p. 370)

f. Revision of Resolution 19-2024 Specifications of Election Order (Action)

5.f Board Memo November 2024 Elections_Revised.pdf (p. 371)

5.f.1 Resolution 19-2024 Specifications of the Election Order Revision.pdf (p. 372)

6. GOVERNANCE MATTERS

a. Operations (Discussion)

6.a Board Memo Board Operations.pdf (p. 374)

b. New Business (Discussion)

6.b Board Memo Board New Business.pdf (p. 375)

7. FUTURE EVENTS

a. July 12 - Last Day of Summer School

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

c. August 8, Special Board Meeting, District Office Boardroom, 7:00 p.m.

8. 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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
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
CATEGORY: Consent/Action
ITEM TITLE: Approval of Community Schools of Music and Art (CSMA) MOU for 2024-25 School Year

BACKGROUND INFORMATION

The CUSD Visual and Performing Arts (VAPA) Plan, approved on May 12, 2022, supports artistic disciplines such as visual arts, dance, theater, digital arts, vocal, and instrumental arts. The main goal of our VAPA Master Plan is to support TK-12 high-quality, standards-based instruction in one or more art disciplines during the school day. Our commitments are embedded in equity to provide access to VAPA opportunities for all CUSD students, including our at-promise students.

The increase and standardization of VAPA opportunities across our district are part of our goals defined in our VAPA Master Plan. Our new Community Schools of Music and Art (CSMA) partnership will support our district VAPA goals, particularly at the elementary level. This new CSMA MOU will support services beginning the 2024-25 school year to provide our at-promise students with expanded learning opportunities and increased access to performing arts by delivering an articulated Scope and Sequence of lessons and performing arts concepts.

FISCAL ANALYSIS

There is no financial impact on the General Fund. A total of $90,500 of Local Control Accountability Plan (LCAP) funds (LCAP Goal 5 Action 3) will be used to contract with Community Schools of Music and Art (CSMA).

RECOMMENDATION

Approve as submitted.

Cabrillo Unified School District
Agreement with Independent Contractor

Contractor Name and Contact Information ("Contractor"):

Name of Company: [COMMUNITY SCHOOL OF MUSIC & ARTS]
Name of Primary Contact Person: [ADRIANA MARCIAL]
Address:[230 San Antonio Circle, Mountain View, CA 94040]
Telephone Number:[650.917.6800 x 301]
Email address:[amarcial@arts4all.org]

Upon completion of work or agreed-upon work periods, mail invoice with above Agreement Number to:

Cabrillo Unified School District
498 Kelly Avenue
Half Moon Bay, CA 94019

It is agreed between Cabrillo Unified School District ("CUSD"), and Contractor as follows:

1. **Services to be Performed by Contractor.** In consideration of the payments hereinafter set forth, Contractor shall perform services for CUSD in accordance with the terms, conditions, and specifications set forth herein and in Exhibit A, attached hereto.

2. **Contract Term.** The term of this Agreement shall be from [8/15/2024], to [6/05/2025], unless terminated earlier pursuant to Section 10.

3. **Payments.** In consideration of the services rendered in accordance with all terms, conditions, and specifications set forth herein and any Exhibit(s) or attachment(s) attached hereto, CUSD shall make payment to Contractor in the manner specified herein and in Exhibit A. In the event that CUSD makes any advance payments, Contractor agrees to refund any amounts in excess of the amount owed by CUSD at the time of contract termination. CUSD reserves the right to withhold payment if CUSD determines that the quantity or quality of the work performed is unacceptable. In no event shall total payment for services under this Agreement exceed [NINETY THOUSAND, FIVE HUNDRED, AND 00/100] dollars ($90,500.00).

4. **Relationship of the Parties.** Contractor agrees and understands that the work/services performed under this Agreement are performed as an Independent Contractor and not as an employee of CUSD and that neither Contractor nor its employees/agents acquires any of the rights, privileges, powers, or advantages of CUSD employees.

5. **Insurance Requirements.** Contractor shall procure and maintain for the duration of this contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the Contractor, its agents, representatives, employees or subcontractors.

   A. **Minimum Scope and Limit of Insurance**. Coverage shall be at least as broad as:

      i. **Commercial General Liability (CGL)**: Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **$5,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.

      ii. **Automobile Liability**: ISO Form Number CA 00 01 covering any auto (Code 1), or if Contractor has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **$3,000,000** per accident for bodily injury and property damage.

iii. **Workers' Compensation**: as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than **$3,000,000** per accident for bodily injury or disease.

iv. **Professional Liability (Errors and Omissions)**: Insurance appropriate to the Contractor's profession, with limit no less than **$2,000,000** per occurrence or claim, **$5,000,000** aggregate.

B. Other Insurance Provisions

i. **Additional Insured Status** - CUSD, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Contractor including materials, parts, or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an endorsement to the Contractor's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10, CG 20 26, CG 20 33, or CG 20 38; and CG 20 37 if a later edition is used).

ii. **Primary Coverage** - For any claims related to this contract, the Contractor's insurance coverage shall be primary coverage at least as broad as ISO CG 20 01 04 13 as respects CUSD, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by CUSD, its officers, officials, employees, or volunteers shall be excess of the Contractor's insurance and shall not contribute with it.

iii. **Sexual Abuse and Molestation Insurance -** In any Scope of Work where direct or incidental contact with students in or out of the classroom setting is likely to take place, Contractor must provide coverage for sexual abuse and molestation which covers bodily injury, emotional distress or mental anguish related to any claim, cause of action or liability associated with child molestation or sexual abuse, with limits no less than $3,000,000 per wrongful act and $6,000,000 aggregate. This coverage may be provided as an endorsement to the Commercial General Liability policy or under a separate policy and must be written on an "occurrence" and not on a claims made or claims made and reported basis. Coverage for such claims must not be subject to any exclusion, restriction, or sub-limit. CUSD, its board of trustees, employees, agents, and volunteers must be named as additional insureds with respect to sexual abuse and molestation claims. The coverage must contain a severability of interests/cross liability clause or language stating that Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

iv. **Notice of Cancellation** - Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to CUSD.

v. **Waiver of Subrogation** - Contractor hereby grants to CUSD a waiver of any right to subrogation which any insurer of said Contractor may acquire against CUSD by virtue of the payment of any loss under such insurance. Contractor agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not CUSD has received a waiver of subrogation endorsement from the insurer.

vi. **Self-Insured Retentions** - Self-insured retentions must be declared to and approved by CUSD. CUSD may require the Contractor to purchase coverage with a lower retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or CUSD.

vii. **Acceptability of Insurers** - Insurance is to be placed with insurers authorized to conduct business in the state with a current A.M. Best's rating of no less than A:VII, unless otherwise acceptable to CUSD.

viii. **Claims Made Policies** - If any of the required policies provide claims-made coverage:

a. The Retroactive Date must be shown, and must be before the date of the contract or the beginning of contract work.
b. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of the contract of work.
c. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Contractor must purchase "extended reporting" coverage for a minimum of five (5) years after completion of work.

ix. **Verification of Coverage** - Contractor shall furnish CUSD with original Certificates of Insurance including all required amendatory endorsements (or copies of the applicable policy language effecting coverage required by this clause) and a copy of the Declarations and Endorsement Page of the CGL policy listing all policy endorsements to CUSD before work begins. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor's obligation to provide them. CUSD reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

x. **Special Risks or Circumstances** - CUSD reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

6. **Indemnification.** Contractor shall indemnify and hold harmless CUSD, its officers, agents, and employees from all claims, suits or actions of every name, kind, or description brought for or on account of injuries to or death of any person or damage to property resulting from performance of any work required under this Agreement by Contractor, its officers, agents, employees and/or servants. The duty of Contractor to indemnify and hold harmless, as set forth herein, shall include the duty to defend as set forth in Section 2778 of the California Civil Code; provided, however, that nothing herein shall be construed to require Contractor to indemnify CUSD, its officers, agents, and employees against any responsibility or liability in contravention of Section 2782 of the Civil Code.

The indemnification and hold harmless set forth above includes, but is not limited to, Contractor's agreement at its sole expense to indemnify CUSD, its officers, agents and employees from and defend or settle any claim or action brought against CUSD to the extent that it is based on a claim that any services furnished hereunder infringed a patent, copyright, trademark, service mark, trade secret, or other legally protected intellectual property rights. Contractor shall pay all costs, fees (including attorneys' fees) and other damages which may be incurred by CUSD, its officers, agents and employees for any such claim or action or settlement thereof.

7. **Confidentiality.** All data produced or compiled by Contractor shall be considered confidential unless it can be obtained as public record and shall not be shared with a third party without the prior written consent of CUSD. All financial, statistical, personal, technical, and other data and information relating to CUSD's operations which is made available to Contractor in order to carry out this Agreement shall be presumed to be confidential. Contractor shall protect said data and information from unauthorized use and disclosure by the observance of the same or more effective procedures as CUSD requires of its own personnel. Contractor shall not, however, be required by this Section to keep confidential any data or information which is or becomes publicly available, is already rightfully in Contractor's possession, is independently developed by Contractor outside the scope of the Agreement, or is rightfully obtained from third parties. The requirements of this Section shall survive termination of this Agreement.

8. **Live Screen Criminal Background Check Requirements:** Contractor, at its sole cost and expense, and as necessary to satisfy the requirements of Education Code section 45125.1 and 45125.2 or CUSD policy, will ensure that all required criminal background checks are timely conducted. If required by Education Code section 45125.1, Contractor must provide for the completion of a Fingerprint Certification form, in CUSD's required format, prior to any of the Contractor's employees, or those of any other subcontractors, who are anticipated to come into contact with CUSD's students. Contractor further acknowledges that other fingerprinting requirements may apply, as set forth in Education Code section 45125 et seq., and that Contractor will comply with any such requirements. Contractor further acknowledges and agrees that no Contractor or subcontractor employees, agents or representatives shall come into contact with students if they have been convicted of a violent felony listed in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c). Notwithstanding anything to the contrary herein, if Contractor is

an individual operating as a sole proprietor, if required by Education Code section 45125.1(k), it shall be the responsibility of CUSD to prepare and submit that individual's fingerprints to the Department of Justice.

9. **Non-Assignability.** Contractor shall not assign this Agreement or any portion thereof to a third party without the prior written consent of CUSD, and any attempted assignment without such prior written consent in violation of this Section shall automatically give CUSD the option to terminate this Agreement without notice.

10. **Termination of Agreement.** CUSD may, at any time after execution of this Agreement, terminate this Agreement, in whole or in part, for the convenience of CUSD by giving written notice specifying the effective date and scope of such termination. Termination shall be effective on a date not less than thirty (30) days from said notice. In the event of termination, all finished or unfinished documents, data, studies, maps, photographs, reports, and materials prepared by Contractor under this Agreement shall become the property of CUSD and shall be promptly delivered to CUSD. In the event of termination, Contractor shall be paid for all work satisfactorily performed through the date of termination except where the contracting department determines the quality or quantity of the work performed is unacceptable. Such payment shall be that portion of the full payment which is determined by comparing the work/services completed to the work/services required by the Agreement. CUSD may immediately terminate this Agreement based upon unavailability of Federal, State, or local funds by providing written notice to Contractor as soon as is reasonably possible after CUSD learns of said unavailability of funding.

11. **Payment of Permits/Licenses.** Contractor bears responsibility to obtain any license, permit, or approval required from any agency for work/services to be performed under this Agreement at Contractor's own expense prior to commencement of said work/services. Failure to do so will result in forfeit of any right to compensation under this Agreement.

12. **Retention of Records.** Contractor shall maintain all records related to this Agreement for no fewer than three years after CUSD makes final payment or after termination of this Agreement and all other pending matters are closed. All records shall be subject to the examination and/or audit by agents of CUSD, the State of California, other regulatory agencies, and/or Federal grantor agencies.

13. **Compliance with State, Federal, and Local Laws, Regulations, and Ordinances.** Contractor and all subcontractors shall ensure compliance with all state, federal, and local laws, regulations, or rules applicable to performance of the work required under this Agreement and shall execute all necessary certifications of compliance therewith.

14. **Merger Clause.** This Agreement, including all exhibits/attachments attached hereto, which are incorporated herein by this reference, constitutes the sole agreement of the parties hereto and correctly states the rights, duties, and obligations of each party as of this document's date. Any prior agreement, promises, negotiations, or representations between the parties not expressly stated in this document are not binding. All subsequent modifications shall be in writing and signed by the Superintendent or his/her designee. In the event that any term, condition, provision, requirement or specification set forth in the body of this Agreement conflicts with or is inconsistent with any term, condition, provision, requirement or specification in any exhibit and/or attachment to this Agreement, the provisions of the body of this Agreement shall prevail.

15. **Governing Law.** This Agreement, including any exhibits, and any disputes arising out of this Agreement shall for all purposes be deemed subject to the laws of the State of California without regard to its choice of law rules, and any lawsuit concerning or arising out of this Agreement shall be venued in the County of San Mateo or in the United States District Court for the Northern District of California.

16. **Cal/OSHA Workplace Violence Prevention Plan.** Contractor shall have in effect during the entire term of this Agreement a Workplace Violence Prevention Plan (WVPP) as part of its Injury and Illness Prevention Plan (IIPP), as required by Section 6401.9 of the California Labor Code. In signing this Agreement, Contractor certifies (a) that it is aware of the provisions of Section 6401.9 of the California Labor Code, which require every employer to adopt, maintain and train all employees on the WVPP in accordance with the provisions of the Labor Code, and (b) that it will comply with such provisions before commencing the performance of work under this Agreement.

THIS CONTRACT IS NOT VALID UNTIL SIGNED BY ALL PARTIES.

For Contractor: COMMUNITY SCHOOLS FOR MUSIC AND ART

Adriana Marcial June 21, 2024

[Adriana Marcial, EXECUTIVE DIRECTOR CSMA] Date

For CUSD:

Amber Lee-Alva, Superintendent **Date**

Exhibit A

Agreement between Cabrillo Unified School District and [INSERT CONTRACTOR'S NAME]

1. Description of Services to be Performed by Contractor

In consideration of the payments set forth in Section 2, **Amount and Method of Payment**, Contractor shall provide the following:

-

2. Amount and Method of Payment

In consideration of the services provided by Contractor pursuant to Section 1, **Description of Services to be Performed by Contractor**, and subject to the terms of the Agreement, CUSD shall pay Contractor based on the following schedule and terms:

1. Term and frequency of payment.

a. If based on budget: *Contractor shall invoice CUSD for actual costs incurred based on the following budget: _____.*

b. If monthly/quarterly, etc.: *Contractor shall invoice CUSD (choose one) weekly/biweekly/monthly/quarterly/annually based on the following rate:_____.*

c. If lump sum: *Contractor shall invoice CUSD for one lump sum in the amount of $_____ upon execution of agreement / completion of services described in Section 1.*

d. If deliverable based: *Contractor shall invoice CUSD upon completion of each deliverable(s) shown in Section 1.*

2. Invoice due dates.

For example: *Invoices are due to CUSD by the 15th of each month for the previous month's service. Due to CUSD's year-end process, invoices for June services are due by July 7; or Invoice is due no later than 10 days after completion of deliverable as shown in Section 1.*

3. Backup documentation.

For example: *Contractor will submit performance reports with the invoice. Payment is dependent on submission of supporting documentation. Payment may be delayed if supporting documentation is not received.*

4. Submission of invoices.

For example: *Contractor will submit invoices electronically to [CUSD EMAIL ADDRESS].*

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Certificated Personnel Report

BACKGROUND INFORMATION

1. OFFER OF EMPLOYMENT FOR 2023-2024

Amber Lee Alva, Superintendent, effective June 3, 2024.

2. OFFER OF EMPLOYMENT FOR 2024-2025

Vicente Patino, Mathematics Teacher, Half Moon Bay High School, effective August 12, 2024.

Paige Richards, Assistant Principal, Hatch Elementary School, effective August 1, 2024.

Sheryl Wilson, Elementary Teacher, El Granada Elementary School, effective August 12, 2024.

3. PROMOTION

Victor Guzman Contreras, Assistant Principal, Cunha Intermediate School, formerly Dean of Students, Cunha Intermediate School, effective July 29, 2024.

4. CHANGE IN ASSIGNMENT

Brooke O'Brien, Reading Intervention Teacher, Hatch Elementary School, formerly Elementary Teacher, Hatch Elementary School, effective August 21, 2024.

Marlena Moran Ramirez, Visual Arts/Performing Arts Teacher, Hatch Elementary School, formerly Elementary Teacher, Hatch Elementary School, effective August 21, 2024.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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

SUPERINTENDENT
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Classified Personnel Report

BACKGROUND INFORMATION

1. PROMOTION

Jennifer Marsh, Chief Business Official, Business Department, formerly Fiscal Services Director, Business Department, effective June 13, 2024.

Estefania Alvarez, Fiscal Coordinator, Business Department, formerly Account Technician II, Business Department, effective July 1, 2024.

FISCAL ANALYSIS

The financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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

SUPERINTENDENT
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Jennifer Marsh, Chief Business Officer
CATEGORY: Consent/Information
ITEM TITLE: Enrollment Report

BACKGROUND INFORMATION

School district funding is directly tied to the number and types of students served by each district. The Local Control Funding Formula (LCFF) determines funding levels based on student characteristics and overall enrollment. LCFF funding targets include grade span-specific base grants and supplemental and concentration grants calculated according to student demographic factors. Community-funded districts must use the LCFF calculator to assess potential state revenue and determine Basic Aid or LCFF status. The chart presented illustrates CUSD enrollment and is provided for informational purposes only.

FISCAL ANALYSIS

Enrollment data is entered into the LCFF calculator for funding purposes.

RECOMMENDATION

Receive the CUSD Enrollment Report as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT
2023-2024 SCHOOL YEAR
ENROLLMENT REPORT

School Month No. **11** **Date:** **6/14/2024**

Grade	El Granada	Farallone View	Hatch	Kings Mountain	Cunha	Half Moon Bay High	Pilarcitos	Home & Independent Study	TOTALS
TK	39	0	23	0	-	-	-	0	62
K	58	25	96	10	-	-	-	0	189
1	50	24	95	9	-	-	-	0	178
2	43	23	84	9	-	-	-	0	159
3	52	30	88	4	-	-	-	0	174
4	48	23	80	3	-	-	-	0	154
5	50	30	83	9	-	-	-	1	173
6	-	-	-	-	161	-	-	0	161
7	-	-	-	-	191	-	-	0	191
8	-	-	-	-	196	-	-	0	196
9	-	-	-	-	-	212	0	1	213
10	-	-	-	-	-	251	3	3	257
11	-	-	-	-	-	235	17	4	256
12	-	-	-	-	-	262	20	7	289
TOTAL ENROLLMENT	**340**	**155**	**549**	**44**	**548**	**960**	**40**	**16**	**2652**
Total Enrollment as of 06/09/2023	322	164	532	48	575	1005	22	26	2694
Difference between 06/09/23 Total Enrollment and 06/14/24 Total Enrollment	**18**	**-9**	**17**	**-4**	**-27**	**-45**	**18**	**-10**	**-42**
Total Enrollment as of 05/17/2024	341	155	551	44	547	959	39	16	2652
Difference between 05/17/24 Total Enrollment and 06/14/24 Total Enrollment	**-1**	**0**	**-2**	**0**	**1**	**1**	**1**	**0**	**0**

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Jennifer Marsh, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Summer Custodial Cleaning Services Proposal

BACKGROUND INFORMATION

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

To legally and effectively operationalize this summer cleaning contract, CSEA has celebrated an MOU with CUSD. The understanding is that this agreement will not extend past July 31, 2024.

FISCAL ANALYSIS

The cost of this contract will not exceed $48,576, which will be paid out of the General Fund.

RECOMMENDATION

Staff recommends approval as submitted.

Work Quote

Date: 05/31/24

Company:	Client:	Service Site:
M & G Quality Cleaning LLC.	Client : Cabrillo Unified School District Requested by: Jaime Rico,Jesus Contreras, Veronica Acosta	Address: 498 Kelly Avenue Half Moon Bay, CA

05-31-24 Per request of Cabrillo Unified School District, M & G Quality Cleaning LLC. is providing a quote for the following work needed at the property.

SCOPE OF WORK: CUSTODIAL CLEANING SERVICE

6 Custodians full time (labor only) - $46.00 per hour

-First week cleaning service (07/01/24-07/05/24) = $11,040
-Second week cleaning service (07/08/24-07/12/24) = $11,040
-Third week cleaning service (07/15/24-07/19/24) = $11,040
-Fourth week cleaning service (07/22/24-07/26/24) = $11,040
-Fifth week cleaning service (07/29/24-07/31/24)= $4,416

*note: client determines which week or day service has been completed.

Total Cost : $48,576 (not to exceed this amount)

Client Signature

/ /

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Jennifer Marsh, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Amendment No. 1 to Agreement for Architectural Services with QKA Architects, Inc. for El Granada Elementary School Project

BACKGROUND INFORMATION

The Cabrillo Unified School District ("District") previously entered into an Agreement for Architectural Services ("Agreement") with Quattrocchi Kwok Architects, Inc. ("Architect") on August 12, 2021, for the El Granada Elementary School Project, Phase One – New One-Story Classroom Building and Site Development ("Phase 1").

Subsequently, the District and Architect agreed to additional phases and services through letter proposals dated September 20, 2022, August 31, 2023, and March 26, 2024. These additional services include Phase .5 (Pre-K Classrooms and Playgrounds plus K-6 Playgrounds), a revised Phase 1 Construction Cost Budget, and services related to the Coastal Development Permit (CDP) process required for compliance with the San Mateo County Local Coastal Program (LCP).

At this time, the District seeks to formally amend the Agreement to incorporate these additional phases and services, revise the Phase 1 Construction Cost Budget, and increase the architectural fees accordingly.

Amendment Details:

1. Project Scope: Formally acknowledges the incorporation of Phase .5 into the Agreement, detailing the inclusion of Pre-K Classrooms and Playgrounds plus K-6 Playgrounds and the New One-Story Classroom Building and Site Development.

2. Project Scope: Formally acknowledges Coastal Development Permit (CDP) Services, including all additional services necessary to meet the requirements of the local Coastal Development Plan (CDP) for the project, such as preparation and submittal of documents for review and approval by relevant San Mateo County departments, assistance with public hearings, and preparation of additional required drawings and calculations.

3. Adjusts Architectural Fees Based on Revised Phase 1 Budget: The Guaranteed Maximum Price (GMP) for Phase 1 construction is adjusted from $10,030,000 to $16,371,088.

4. Amended Architectural Fees:

    - Phase .5 Services: The architect shall be paid a sum not exceeding $186,100.00 for all services under Phase .5.
    - Phase 1 Services: The architect shall be paid a maximum of $1,206,225.00 for all services under Phase 1.

5. Supersession of Prior Proposals: This Amendment supersedes the letter proposals dated September 20, 2022, August 31, 2023, and March 26, 2024.

FISCAL ANALYSIS

The total financial impact of this amendment is $1,392,325.00, which will be allocated from the project's Bond budget.

RECOMMENDATION

The District administration recommends that the Governing Board approve Amendment No. 1 to the Agreement for Architectural Services with Quattrocchi Kwok Architects, Inc. This amendment formally incorporates additional project phase and services, including adjusting fees based on the revised Phase 1 Construction Cost Budget and ensuring compliance with the San Mateo County Coastal Development Permit process, thereby facilitating the successful completion of the Project.

AMENDMENT NO. 1 TO AGREEMENT FOR ARCHITECTURAL SERVICES BY AND BETWEEN CABRILLO UNIFIED SCHOOL DISTRICT AND QUATTROCCHI KWOK ARCHITECTS, INC., FOR EL GRANADA ELEMENTARY SCHOOL PROJECT, PHASE ONE

This Amendment No. 1 to the Agreement for Architectural Services ("Amendment No. 1") is made and entered into this 4th day of June 2024 ("Effective Date") by and between Cabrillo Unified School District ("District") and Quattrocchi Kwok Architects, Inc., ("Architect") (collectively, the "Parties") as follows:

RECITALS

WHEREAS, the Parties previously entered the Agreement for Architectural Services ("Agreement"), dated August 12, 2021, for the El Granada Elementary School, Phase One – New One-Story Classroom Building and Site Development ("Phase 1"); and

WHEREAS, Architect and District subsequently agreed to Architect's letter proposals, dated September 20, 2022, and August 31, 2023, to provide architectural services for an additional phase of work at El Granada Elementary School for Pre-K Classrooms and Playgrounds Plus K-6 Playgrounds ("Phase .5"); and

WHEREAS, Architect and District subsequently agreed to Architect's letter proposal, dated March 26, 2024, to revise the Phase 1 Construction Cost Budget and to add services associated with the Coastal Development Permit ("CDP") process; and

WHEREAS, at this time, the Parties wish to amend and supplement the Agreement to, among other things, formally acknowledge that Phase .5 has been incorporated into the Agreement, revise the Phase 1 Construction Cost Budget, add the services for the CDP process, and increase the Fee accordingly.

NOW, THEREFORE, the Parties agree as follows:

TERMS

Section I. Amendment to Agreement.

1. Section 1.1.16 of the Agreement is amended and replaced with the following:

> **Project:** El Granada Elementary School Project, Phases .5 and 1, located at 400 Santiago Ave, Half Moon Bay, CA 94018.

2. Section 6.1.1.3 is added to the Agreement as follows:

> The District shall pay Architect for all Services under Phase .5 an amount not to exceed One Hundred Eighty-Six Thousand, One Hundred, and 00/100 Dollars ($186,100.00). Architect shall bill all Services under Phase .5 on a time and materials basis in accordance with the hourly rates and markup on reimbursable expenses under **Exhibit B**.

3. Section 6.1.1.4 is added to the Agreement as follows:

> The District shall pay Architect for all Services under Phase 1 an amount not to exceed One Million, Two Hundred Six Thousand,

Two Hundred Twenty-Five, and 00/100 Dollars ($1,206,225.00). Architect shall bill all Services under Phase 1 in accordance with **Exhibit D**.

4. Section A of Exhibit A to the Agreement is amended and replaced with the following:

1. Project Name: El Granada Elementary School, Phases .5 and 1. Phase .5 includes the Pre-K Classrooms and Playgrounds plus K-6 Playgrounds. Phase 1 includes the New One-Story Classroom Building and Site Development.

2. The Construction Cost Budget for Phase 1 is $16,371,088.

5. Section B, subsection 5 of Exhibit A to the Agreement is added to the Agreement as follows:

Coastal Development Permit (CDP): Architect agrees to provide all applicable and additional services necessary to meet the requirements of the Local Coastal Program (LCP) for the Project, which falls within the jurisdiction of San Mateo County. These additional services include, but are not limited to:

- Preparation and submittal of documents for review and approval by San Mateo County municipal and regulatory departments; and
- Assistance with public hearings; and
- Preparation of additional required drawings and calculations.

Architect and its consulting engineers shall collaborate to fulfill these additional requirements in accordance with the terms of this Agreement.

6. This Amendment supersedes Architect's letter proposals dated September 20, 2022, August 31, 2023, and March 26, 2024.

[CONTINUES ON NEXT PAGE]

Section II. All Other Provisions Reaffirmed.

All other provisions of the Agreement shall remain in full force and effect and are hereby reaffirmed. If there is any conflict between this Amendment No. 1 and any provision of the Agreement, the provisions of this Amendment No. 1 shall control.

IN WITNESS WHEREOF, the Parties have caused this Amendment No. 1 to the Agreement to be executed by their respective officers who are duly authorized, as of the Effective Date.

ACCEPTED AND AGREED on the dates indicated below:

Dated: _____, 2024	Dated: June 5, 2024
CABRILLO UNIFIED SCHOOL DISTRICT	QUATTROCCHI KWOK ARCHITECTS, INC.
Sign: _____	Sign: _____
Name: _____	Name: Mark Quattrocchi
Title: _____	Title: Principal

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Amber Lee-Alva, Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Consulting Agreement with SimpleWins LLC for 2024-25

BACKGROUND INFORMATION

Superintendent Lee-Alva is requesting approval of a Consulting Agreement with SimpleWins LLC to provide strategic consultation services from July 1, 2024, to June 30, 2025, as stipulated in the Superintendent's contract.

REPORT/PROPOSAL

The agreement includes services aimed at addressing priority areas identified by the district, with both scheduled and unscheduled consultations.

FISCAL ANALYSIS

Consultant services fee should not exceed $6,000.

RECOMMENDATION

Staff recommend the approval of the Consulting Agreement with SimpleWins LLC.

SimpleWins
strategic simplicity.

Consulting Services Contract

Prepared For:

Amber Lee Alva, Superintendent of Schools,
Cabrillo Unified School District

Date:

July 1, 2024



SimpleWins
strategic simplicity.

Get ready to simplify, strategize, and succeed with SimpleWins and Don Austin.



Don Austin: A Leader in Strategic Simplicity

Don Austin is a champion of strategic simplicity in educational leadership, known for his relentless work ethic, authentic communication, and deep commitment to student advocacy. With over three decades of experience in various educational roles, Don has built a reputation as a trusted mentor and strategic thinker, influencing superintendents across California and beyond.

A Journey of Impactful Leadership

Don has led two of the top ten school districts in California, navigating diverse settings including urban, suburban, affluent, and low-wealth areas in both Northern and Southern California. Over the last 30 years, his leadership in these varied environments has consistently elevated the profile of the districts he has served, setting new standards for public education.

Don's expertise encompasses key areas such as negotiations, school board relations, agenda-setting, goal-setting, progress measuring, developing teams, student-based outcomes, mental health, innovation, and school finance. His innovative initiatives, such as creating annual community stewardship reports and developing state models for mental health support programs, have earned him national recognition, including the National "Champions of Equity" Leadership Award.

A Visionary Mentor

Don's eclectic background, from blue-collar roots to learning from giants in education, business, and technology, has equipped him to succeed in diverse settings. Known for challenging the status quo and offering fresh perspectives, Don's insights are both thought-provoking and practical. His pragmatic approach to leadership and partnerships with top-tier institutions have earned him recognition as a lifelong mentor and innovative leader.

This Consulting Agreement ("Agreement") is entered into as of July 1, 2024, by and between SimpleWins LLC, a California limited liability company ("Consultant"), and the Cabrillo Unified School District, ("Client").

1. Services
Consultant agrees to provide strategic consultation services ("Services") to address priority areas identified by the Client. Services will be rendered to the Superintendent of Schools and will include scheduled and unscheduled consultations.

2. Term
This Agreement shall commence on July 1, 2024, and shall continue until June 30, 2025, unless terminated earlier in accordance with Section 7 of this Agreement.

3. Compensation
Client agrees to pay Consultant a total fee not to exceed six thousand dollars ($6,000) for the Services provided under this Agreement. The total fee will be billed quarterly in equal installments of one thousand five hundred dollars ($1,500) per quarter. Payment shall be due within forty-five (45) days of the date of each invoice.

4. Expenses
Client shall reimburse Consultant for all reasonable and necessary expenses incurred in connection with the performance of the Services, provided that such expenses are pre-approved by Client.

5. Independent Contractor
Consultant is an independent contractor and not an employee of Client. Consultant shall have no authority to bind Client in any manner. Consultant shall be responsible for all taxes arising from compensation paid under this Agreement.

6. Confidentiality
Consultant agrees to keep confidential all information disclosed by Client, whether oral or written, that is designated as confidential or that reasonably should be understood to be confidential, including discussions between SimpleWins and those being coached. This obligation of confidentiality shall survive the termination of this Agreement.

7. Termination
Either party may terminate this Agreement upon thirty (30) days written notice to the other party. In the event of termination, Client shall pay Consultant for all Services performed and expenses incurred through the effective date of termination. A final invoice will capture actual expenses for services already rendered.

8. Intellectual Property
Any work product developed by Consultant in the course of performing the Services shall be the sole and exclusive property of Client.

9. Governing Law
This Agreement shall be governed by and construed in accordance with the laws of the State of California, without regard to its conflict of laws principles.

10. Entire Agreement
This Agreement constitutes the entire agreement between the parties and supersedes all prior agreements, understandings, and representations, whether oral or written.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date first above written.

SimpleWins LLC
By: _____
Name: _____
Title: _____

Cabrillo Unified School District
By: _____
Name: _____
Title: _____

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
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
CATEGORY: Action
ITEM TITLE: Approval of Prop 28 Expenditure Plan for 2024-25 School Year

BACKGROUND INFORMATION

Proposition 28, approved by California voters on November 8, 2022, established the Arts and Music in Schools (AMS) Funding Guarantee and Accountability Act. This initiative mandates ongoing funding to support arts and music education in public schools starting from the 2023–24 academic year. The goal is to enhance access to arts instruction, fostering creativity, critical thinking, and academic success. The measure requires dedicated funding for arts and music programs with accountability measures to ensure transparency and effectiveness. It received broad support for its potential to enrich educational experiences statewide. Chapter 5.1 of Part 6 of Division 1 of Title 1 of the *Education Code* (Section 8820 et seq.) explicitly mentions school administrators, with collaboration from their school community, are the only ones who decide which program a school will offer. As Per Chapter 5.1 of Part 6 of Division 1 of Title I of the Education Code, "School administrators—in collaboration with teachers, families, and students—should together make the choice that best serves students in their local school community. In addition, local education agencies (LEAs) are unable to reallocate funds from one school site to another. The language in the statute specifies that funds must be allocated to each school site in the amount calculated by the California Department of Education. The statute does not provide for the reallocation of funds from one school site to another under any circumstances. California *Education Code* Sections 8820[c] and 8820[d].

Alignment with CUSD VAPA Plan: Aligned with our CUSD Visual and Performing Arts (VAPA) plan approved on May 12, 2022, which supports various artistic disciplines across our schools.

Expenditure Reporting: Today, we present individual expenditure reports for the 2024/2025 Academic year. Sites funded under Proposition 28 must submit quarterly or semi-annual expenditure reports detailing how funds are used, including curriculum development, instructional materials, teacher training, and related expenses.

Expenditure Allocation: The following funds have been allocated to our sites:

- Alvin S. Hatch Elementary: $79,654
- El Granada Elementary: $44,472
- Farallone View Elementary: $20,004
- Half Moon Bay High: $138,954
- Kings Mountain Elementary: $6,484
- Manuel F. Cunha Intermediate: $83,118
- Pilarcitos Alternative High (Continuation): $5,924

Other VAPA Services:

It is our priority to ensure that programs are vertically and horizontally aligned between school sites. However, due to the statute language provided, the district office is unable to design or approve an individual site program

using Prop 28 funding. However, as stated in our Cabrillo Unified School District's (CUSD) Visual Arts and Performing Arts Master Plan, we have allocated categorical and grant funding that promotes vertical and horizontal articulation of VAPA programs.

FISCAL ANALYSIS

There is no financial impact on the General Fund. A total of $378,610 from Proposition 28 AMS will be used for site expenditures.

RECOMMENDATION

Approve the expenditure reports as submitted.

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information					
School Name		County Code	District Code	Charter Number (if applicable)	Fiscal Year
Alvin S. Hatch Elementary School		CA	41104130000000	41688900000000	
Address			County Name		
490 Miramontes			United States		
City			State	Zip Code	
Half Moon Bay			CA	94019	
Contact Name	Title		Phone	Email	
Dr. Ashley Waggle	Principal		6507127160	wagglea@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2023-24
Total Prop 28 AMS funding received:	79,654.00

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	70,892.00
Equipment, supplies, materials, and contracts	7,950.00
Administrative costs	796.00

Total Proposition 28 AMS Funds Included in this Plan
$79,654.00

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	NA
Equipment, supplies, materials, and contracts	NA
Administrative costs	NA

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
Staff and community surveys were created to gauge stakeholder interest in use of the funds. Teachers and school site Counsel feedback was optained and taken into consideration for the needs of Hatch Elementary School. These groups were provided an opportunity to provide feedback and suggestions and this information was recorded After hearing from all parties, a plan was realized to create a position to hire (Visual and Performing Arts) Teacher (Grades TK-5th) - Hatch Elementary School

Describe how the development of the plan was influenced by community input.
A job description for a full-time Hatch-based VAPA teacher was recently created to hire for next school year, 2024-25.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Visual and Performing Arts Teacher (Grades TK-5th) - Hatch Elementary School		1.0 FTE @ Hatch	yes	yes	No	No	Tk-5th	465	95,000	PROP 28	100%

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
BASIC MATERIAL AND SUPPLIES FOR VISUAL AND PERFORMING ARTS	BASIC MATERIAL AND SUPPLIES FOR NEW VISUAL AND PERFORMING ARTS	K-5	465	7,965	PROP 28 AMS	10%

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
NONE							
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
SITE BASED ADMINISTRATIVE SUPPORT		ADMINISTRATIVE COST	796.00	PROP 28	1%

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
El Granada Elementary School	41104130000000	41688900000000		2024-2025
Address		County Name		
400 Santiago Street		United States		
City		State	Zip Code	
Half Moon Bay		CA	94019	
Contact Name	Title	Phone	Email	
Erin O'Connor-Brown	Principal	6506388213	oconnor-browne@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2024-2025
Total Prop 28 AMS funding received:	44,472

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	44,472
Equipment, supplies, materials, and contracts	
Administrative costs	

Total Proposition 28 AMS Funds Included in this Plan
44,472

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	N/A
Equipment, supplies, materials, and contracts	N/A
Administrative costs	N/A

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
In January 2024, Cabrillo Unified School District sent a district-wide survey to teachers, students, and families to gather input regarding the potential distribution of Proposition 28 funds across school sites, potential staffing options, preferences about which of the visual and performing arts should be a priority, etc. In March 2024, additional site-specific feedback was gathered from students, staff, School Site Council, EG Leadership Team, and Parent Teacher Organization. Each of these groups provided their suggestions for specific ways to increase

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
our Visual and Performing Arts program during group brainstorming sessions. El Granada then used this school community input to create and send a site-specific survey to teachers, students, and parents/guardians asking them to rank their preferences regarding specific visual and performing arts, potential schedules/programming options, etc.

Describe how the development of the plan was influenced by community input.
Once community input was obtained, Farallone View and El Granada Elementary Schools collaborated to discuss combining resources as a means of hiring a VAPA teacher together. In April 2024, a follow-up survey was sent to teachers and parents at both school sites to determine a majority preference regarding the potential hiring of a Music or Art teacher, based on the number one priority from each school site as determined by the initial site-specific surveys. The plan was then developed according to community input and Proposition 28 funding allocations for each school site.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Music	TBD	0.55	44,472	N/A	N/A	N/A	Tk-5	334	44,472	Prop 28	100%

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A	N/A

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Farallone View Elementary School	41104130000000	41688900000000		2024-2025
Address		County Name		
1100 Le Conte Avenue		United States		
City		State	Zip Code	
Montara		CA	94037	
Contact Name	Title	Phone	Email	
Amy McVicker	Principal	6507127170		

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2024-2025
Total Prop 28 AMS funding received:	$20,004

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	$20,004
Equipment, supplies, materials, and contracts	0
Administrative costs	0

Total Proposition 28 AMS Funds Included in this Plan
$20,004

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	N/A
Equipment, supplies, materials, and contracts	N/A
Administrative costs	N/A

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
In January 2024, Cabrillo Unified School District sent a district-wide survey to teachers, students, and parents/guardians to gather input regarding the potential distribution of Proposition 28 funds across school sites, potential staffing options, preferences about which of the visual and performing arts should be a priority, etc.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
In March 2024, additional site-specific feedback was gathered from students, staff, School Site Council, FV Leadership Team, and Parent Teacher Organization. Each of these groups provided their suggestions for specific ways to increase our Visual and Performing Arts program during group brainstorming sessions. Farallone View then used this school community input to create and send a site-specific survey to teachers, students, and parents/guardians asking them to rank their preferences regarding specific visual and performing arts, potential schedules/programming options, etc.

Describe how the development of the plan was influenced by community input.
Once community input was obtained, Farallone View and El Granada Elementary Schools collaborated to discuss combining resources as a means of hiring a VAPA teacher together. In April 2024, a follow-up survey was sent to teachers and parents at both school sites to determine a majority preference regarding the potential hiring of a Music or Art teacher, based on the number one priority from each school site as determined by the initial site-specific surveys. The plan was then developed according to community input and Proposition 28 funding allocations for each school site.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Music	TBD	0.25	Yes	N/A	N/A	N/A	TK-5	163	$20,004	Prop. 28	100%
TOTALS	TBD	0.25	Yes	N/A	N/A	N/A	TK-5	163	$20,004		

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTALS	N/A	N/A	N/A	N/A	N/A	N/A

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Kings Mountain Elementary School	41104130000000	41688900000000		2024-2025
Address		County Name		
211 Swett Road		United States		
City		State	Zip Code	
Woodside		CA	94038	
Contact Name	Title	Phone	Email	
Debbie Silveria	Site Coordinator	650-712-7180	silveriad@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2024/2025
Total Prop 28 AMS funding received:	$6,000

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	
Equipment, supplies, materials, and contracts	
Administrative costs	

Total Proposition 28 AMS Funds Included in this Plan

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	
Equipment, supplies, materials, and contracts	
Administrative costs	

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
We sent out a survey to families and students.

Describe how the development of the plan was influenced by community input.
Results were varied but seemed to prefer theater and live arts and we hope to work with Young Audiences to meet the requests of family and students.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Dance	Cultural Dance through Young Audiences	TK-5	45	$3,000	Prop 28	100%
Dance	Cultural Dance through Young Audiences	TK-5	45	$3,000	Prop 28	100%

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Dance	Cultural Dance	Young Audiences (2) sessions	TK-5	45	$6,000	Prop 28	100%

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Manuel F. Cunha Intermediate School	41104130000000	41688900000000		2024-25
Address		County Name		
600 Church Street		San Mateo		
City		State	Zip Code	
Half Moon Bay		California	94019	
Contact Name	Title	Phone	Email	
Jeff Clinton	Principal	815-953-2604	clintonj@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2024/2025
Total Prop 28 AMS funding received:	$ 83,118.00

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	$ 66,495.00
Equipment, supplies, materials, and contracts	$ 15,792.00
Administrative costs	$ 831.00

Total Proposition 28 AMS Funds Included in this Plan
$ 83,118.00

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	0
Equipment, supplies, materials, and contracts	0
Administrative costs	0

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
Initially, a presentation was made to the School Site Counsel and feedback was obtained from the group.A prop 28 survey was sent to all parents at our school and additional information was obtained in regards to what our families felt that was needed at Cunha. Additiional meetings were conducted wtih individual parents, the Spanish Imersion Parent Organization (SIPA), and the PTO to ensrue that all voices and ideas were captured prior to developing the expendature plan. The varios groups were provided with information about the intent of prop 28 fundings and the breakdown of what funds could potentially be used for. The groups were provided an opportunity to provide feedback

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
and suggestions and this information was recorded After hearing from all parties, aplan was realized to create new classes before school during our Zero Period to implement more VAPA electives for interested students. This plan was presented and voted upon at the School Site Council Meeting on February 2024.

Describe how the development of the plan was influenced by community input.
Based on discussions with teachers, staff members, the School Site Council, SIPA, and PTO, a need for a robust VAPA program before school was identified. The results of the community survey confirmed that this was a need. At Cunha, the survey indicated a need for performance and visual arts to increase at out campus. The School Site Council voted to approve this plan in February 2024.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Beginning & Advanced Band	VAPA23101	0.2	Yes	No	No	No	6th-8th	35	$ 22,165.00	Prop 28 AMS	27%
Visual Arts & Media Arts	VAPA23102	0.2	Yes	No	No	No	6th-8th	35	$ 22,165.00	Prop 28 AMS	27%
Performance Arts	VAPA23103	0.2	Yes	No	No	No	6th-8th	35	$ 22,165.00	Prop 28 AMS	27%
All Courses	All	ALL	No	No	Yes	No	6th-8th	105	$ 831.00	Prop 28 AMS	1%
TOTALS								210	$ 67,326.00		

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Visual & Media Arts	Computer(s)	6-8	35	$ 3,000.00	Prop 28 AMS	16.76%
Visual & Media Arts	Software	6-8	35	$ 1,000.00	Prop 28 AMS	6.33%
Visual & Media Arts	Camera(s)	6-8	35	$ 764.00	Prop 28 AMS	5%
Visual & Media Arts	Paint & Clay	6-8	35	$ 500.00	Prop 28 AMS	3.20%
Music	Instrument Repair	6-8	35	$ 3,264.00	Prop 28 AMS	20.70%
Music	Instruments	6-8	35	$ 2,000.00	Prop 28 AMS	12.66%
Performing Arts (Theatre)	Prop Materials	6-8	35	$ 2,000.00	Prop 28 AMS	12.66%
Performing Arts (Theatre)	Set Materials	6-8	35	$ 3,264.00	Prop 28 AMS	20.66%
TOTALS				$ 15,792.00		

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
TOTAL	$ 831.00				

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Half Moon Bay High School	41104130000000	41688900000000.		2024-2025
Address		County Name		
1 Lewis Foster Dr		United States		
City		State	Zip Code	
Half Moon Bay		California	94019	
Contact Name	Title	Phone	Email	
Andrew B. Boysen	Principal	6507127200	boysena@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2025-2026
Total Prop 28 AMS funding received:	$138,954

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	110,000
Equipment, supplies, materials, and contracts	26,000
Administrative costs	1,389.54

Total Proposition 28 AMS Funds Included in this Plan
0

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	0-No prior year expenditures
Equipment, supplies, materials, and contracts	0-No prior year expenditures
Administrative costs	0-No prior year expenditures

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
Discussion about Prop. 28 was done during a School Site Council and PTO meeting in April, 2024. The staff at HMBHS was given a survey so they could provide input about ways to implement Prop. 28. A community and student survey will be sent out this fall to get a needs assessment. Given that HMBHS was notified that this funding was available in March, well after we released our course catalog and student course request form, we could not put in place a plan for the 2024-2025 academic year.

Describe how the development of the plan was influenced by community input.
The parent feedback at School Site Council and PTO felt arts instruction meant to meet the needs of our primary subgroup (Hispanic/Latinx) to be a priority. The staff survey emphasizes theater and film. We took this feedback from these educational partners and made a list of course topics consisting of: Latin Dance, Latin Music, Drama, and Cinema Studies courses.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent
Dance	Not created yet	.2	Yes				9-12	35	22,312	Prop 28 AMS	16
Music	Not created yet	.2	Yes				9-12	35	22,312	Prop 28 AMS	16
Drama	Not created yet	.2	Yes				9-12	35	22,312	Prop 28 AMS	16
Global Cinema and Culture	Not created yet	.2	Yes				9-12	35	22,312	Prop 28 AMS	16
United States Cinema and Culture	Not created yet	.2	Yes				9-12	35	22,312	Prop 28 AMS	16
TOTALS	111,560								111,560		

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Latin Dance	Consultant - ALAS	9-12	35	$7,000	Prop 28 AMS	5
Latin Dance	Costume	9-12	35	$4,000	Prop 28 AMS	2.8
Latin Music	Consultant	9-12	35	$7,000	Prop 28 AMS	5
Drama	Field Trip	9-12	35	$4,000	Prop 28 AMS	2.8
Cinema	Field Trip	9-12	35	$4,000	Prop 28 AMS	2.8
TOTALS	26,000		175	26,000		

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Latin Dance	Specialist who can work with certificated staff	ALAS	9-12	35	$14,000	Prop 28 AMS	10

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
Site Principal	Nina Anderson	Consultation with site Prop 28 AMS and district leadership.	1,389.54	Prop 28 AMS	1%

Proposition 28: Arts and Music in Schools Act — School Site Expenditure Plan

Background

The Proposition 28: the Arts and Music in Schools (AMS) Act provides an annual source of funding for arts education in California, between $800 million and $1 billion each year. This document, the School Site Expenditure Plan Template, can be used to support the planning of these funds. Each school is required to submit an annual board-approved report to post on the school district's and Department of Education's website that details the types of arts education programs funded by the program, the number of full-time equivalent (FTE) teachers, classified personnel, and teaching aides; the number of students served; and the number of school sites providing arts education programs with such funds.

Document Purpose

Directions:
The instructions below guide school sites through inventorying current expenditures supporting arts education. School sites may use the related Excel workbook to fill in the information outlined in the instructions below. All cells highlighted in yellow require data to be entered by the user. The information below provides an example.

School Site Information Tab
Begin by filling out the "School Site Information" Tab.

School Site Information				
School Name	County Code	District Code	Charter Number (if applicable)	Fiscal Year
Pilarcitos High School	41104130000000	41688900000000		2024/2025
Address		County Name		
498 Kelly Ave, Half Moon Bay,		San Mateo		
City		State	Zip Code	
Half Moon Bay		CA	94019	
Contact Name	Title	Phone	Email	
James Barnes	Principal Pilarcitos Alternative School	650-712-7224	barnesj@cabrillo.k12.ca.us	

Rollup Summary Tab

Next, in the "Rollup Summary" Tab, enter the fiscal year and the total Proposition 28 AMS funding received by the school site.

Total Proposition AMS 28 Funds received by the LEA	
Fiscal year:	2024/2025
Total Prop 28 AMS funding received:	$5,924

The Plan Summary Section as well as the Total Proposition 28 AMS Funds Included will be automatically filled in after the expenditure plan is complete.

Plan Summary	Total Planned Expenditures
Staffing	4,739
Equipment, supplies, materials, and contracts	1,125.75
Administrative costs	59.24

Total Proposition 28 AMS Funds Included in this Plan
$5,924

Prior Year Costs

Enter the costs from the prior year as the estimated costs for arts education programming. For school sites that used the Inventory of Arts Programming and Expenditures Template, use the total sums from that tool to input data into this section.

Estimated Costs Arts Education Costs in Prior Year	Total Planned Expenditures
Staffing	N/A
Equipment, supplies, materials, and contracts	N/A
Administrative costs	N/A

Community Engagement

A school's decisions about how to use its Proposition 28 AMS funds will directly impact the students, families, and local community and it is highly recommended LEAs consult with their community. The following is a description of how the school meaningfully consulted with its community members in determining the best use of arts education funding in the school. For schools that used the Collecting Community Input Template, enter a summary of information collected here.

Describe the meaningful efforts made by the LEA to consult with its required community members and the opportunities provided by the school for public input in the development of the plan.
Pilarcitos hires outside artists to assist with our annual mural painting, which is an important part of our art program. Our families value the art program, and want to make sure we have art supplies as well. In addition, we have a guitar music program and need materials and repair for the instruments. We also have a farm to table cooking program and need to fund the food supplies. We also set up field trips to museums and cultural events.

Describe how the development of the plan was influenced by community input.
Our students meet in circles, as do our parents in School Site Council, and regular staff meetings. There we set priorities for the direction we want to take for our programs.

Expenditure Plan

Next, in the "School Expenditure Plan" Tab, fill out the expenditures planned for the fiscal year related to arts programming. This can include all expenditures from any source of funding.

- **Category 1: Staffing Expenditures**

Enter information below on how the school will use funds to hire personnel to support arts education programs. Include the arts discipline or course, course number, the FTE, whether the staff has credentials—CTE, classified, or a teacher's aide—the grade levels, and the number of students the position will serve. Include an estimated cost and what funding source (or sources) will support this staff position.

Arts Discipline or Course	Course Number	Staffing FTE or fraction	Credentialed	CTE Credentialed	Classified	Teacher's Aide	Grade Levels Served	Number of Students Served	Estimated Cost (Salary + Benefits)	Funding Sources	Percent

- **Category 2: Equipment, Supplies, and Materials**

Enter information on how the school will use funds to purchase equipment, supplies, and materials to support arts education. Include the arts discipline or course, item description, the grade levels, and number of students served with this item. Include an estimated cost and what funding source (or sources) will be used for the item.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20%.

Arts Discipline or Course	Item Description	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Music class	repair instruments	9-12	42	225	Prop 28	3.7
Art class by teachers	Materials and supplies	9-12	42	200	Prop 28	3.3
Field Trips to art Museums	Bus Transportation	9-12	42	1,000	Prop 28	16.8
Cooking Class provided by staff	Material for Cooking Class	9-12	42	1,441	Prop 28	24.3
TOTALS				2866		48.1

- **Category 3: Arts Partnership Programs**

Describe how the school will use funds for contracts, leases, and rentals with third party vendors. Include the arts discipline or course, contract description, the arts partner, the grade levels served, and number of students served. Include an estimated cost and what funding source (or sources) will be used to pay for the partnership. These costs will be rolled up with costs related to equipment, supplies, and materials in the "Rollup Summary" tab.

Note: For LEAs with more than 500 students, no more than 20% of funds can be spent on training supplies, curriculum, professional learning, materials, and arts education programs. In this template, Category 2: Equipment, Supplies, & Materials and Category 3: Arts Partnership Programs roll up together to make up this 20% of spending.

Arts Discipline or Course	Contract Description	Arts Partner	Grade Levels Served	Number of Students Served	Estimated Cost	Funding Sources	Percent
Mural program	Artist and consultant to assist an teach our students to create their annual mural	Ellen Silva	9-12	42	3000	Prop 28	51%
TOTAL					3000		

- **Category 4: Administrative Costs**

Finally, describe how the school will use funds for administrative costs. Include a description of the administration or oversight provided, the arts coordinator, district level coordinator, or arts lead involved, and the service provided. Include an estimated cost and what funding source (or sources) will be used to pay for the administrative cost.

Administration or oversight provided	Arts Coordinator, District Level Coordinator, Arts Leads, etc.	Service Provided	Estimated Cost	Funding Sources	Percent
School administration and lead teacher	Art teacher	Mural Program and art and music supplies and programs	59	Prop 28	1%

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent of Educational Services
CATEGORY: Action
ITEM TITLE: Approval of the 2024-25 Site and District Professional Development Plan

BACKGROUND INFORMATION

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

The Cabrillo Unified School District values professional development as fundamental to our Local Control Accountability Plan (LCAP). Professional development increases educators' knowledge and enhances their professional skills, deepens educators' understanding and appreciation for the varied needs of students, and enhances educators' capacity to facilitate the learning success of all students. The 2024-25 Staff and District Professional Development Plan is directly linked to the district's Strategic Plan, Local Control Accountability Plan (LCAP) goals, and school site Single Plan for Student Achievement (SPSA) goals. We continue using our Multi-Tiered System of Support (MTSS) framework while weaving the thread of equity to make our plan a whole. This 2024-25 Staff and District Professional Development Plan has been developed in collaboration with our site educators and principals to provide meaningful learning opportunities aligned to our district foci and meet each site's individual professional development needs.

Per the CUSD-CUTA contract, the 2024-25 Site and District Staff Development Plan includes one full day of professional development and six early-release "Super" Fridays. The six early-release Super Fridays include three district-wide days and three site-based days. The district-wide professional development topics were planned in groups of elementary and secondary teams to target shared needs and goals. Site teams determined the topics for site-based professional development. These professional development plans support the Strategic Education Plan (Local Control Accountability Plan – LCAP) goals of literacy and reclassification, college and career readiness, and school climate.

FISCAL ANALYSIS

An estimated $10,000 of Educator Effectiveness grant funds will be used to support our professional development efforts.

RECOMMENDATION

Staff recommends approval of the 2024-25 Site and District Professional Development Plan.

Elementary Professional Development Plan
SUPER FRIDAYS
2024-2025

ELEMENTARY DATES	HATCH	EL GRANADA	FARALLONE VIEW	KINGS MOUNTAIN
District-based Year-long Theme	**STUDENT ENGAGEMENT (i.e. chronic absenteism/attendance & Academic Improvement)**	**STUDENT ENGAGEMENT (i.e. chronic absenteism/attendance & Academic Improvement)**	**STUDENT ENGAGEMENT (i.e. chronic absenteism/attendance & Academic Improvement)**	**STUDENT ENGAGEMENT (i.e. chronic absenteism/attendance & Academic Improvement)**
August 12, 2024 (full day): District	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event
September 13, 2024 (2 - 2.5 hrs) District 1:30-3:30 pm	Practical Tier I Science of Reading Instructional practices			
October 18, 2024 (2 - 2.5 hrs) Site 1:30-3:30 pm	Grades 4-5: FOSS Collaboration & Grade-level Unit Planning Grades K-3: Reading COI with focus on research-based practice and the Science of Reading	Nature Journaling w/ the Coastside Land Trust	Dyslexia	Science of Reading and understanding Lexia, DIBELS and Heggerty and how it integrates with Benchmark.
January 31, 2025 (2 - 2.5 hrs) District 1:30-3:30 pm	Benchmark Assessments (Advance/Adelante)			
February 28, 2025 (2 - 2.5 hrs) Site 1:30-3:30 pm	Grades 4-5: FOSS Grades K-3: Science of Reading	Nature Journaling with ELD and Academic Language	Outdoor/Environmental Education with Coastside Land Trust	Effective Multi-Age Classrooms.
March 28, 2025 (2 - 2.5 hrs) District 1:30-3:30 pm	Early Elementary - Phonics / Upper Elementary - Phonics/Morphology Training			
April 25, 2025 (2 - 2.5 hrs) Site 1:30-3:30 pm	Grades 4-5: FOSS Grades K-3: Science of Reading	ELD/Academic language/Developing Schoolwide common academic terms	Outdoor/Environmental Education School Garden Workshop with Master Gardeners of San Mateo & San Francisco Counties	VAPA - The Art of Education

Secondary Professional Development Plan
SUPER FRIDAYS
2024-2025

SECONDARY DATES	HMBHS	PILARCITOS	CUNHA
District-based Year-long Theme	**STUDENT ENGAGEMENT (i.e. chronic absenteeism/attendance & Academic Improvement)**	**STUDENT ENGAGEMENT (i.e. chronic absenteeism/attendance & Academic Improvement)**	**STUDENT ENGAGEMENT (i.e. chronic absenteeism/attendance & Academic Improvement)**
August 12, 2024 (full day): District	Back to School Welcome Event	Back to School Welcome Event	Back to School Welcome Event
September 13, 2024 (2 - 2.5 hrs) Site 1:30-3:30 pm	WASC Preparation	**PLC Launch the Inquiry Process:** Reflect on current practice, analyze data collected during SY 2023-2024 Refine the instructional challenge that we want to address.	Schoology/PowerSchool SIS Training; Grading Practices; Curriculum; EL Strategies
October 18, 2024 (2 - 2.5 hrs) District 1:30-3:30 pm	Student Engagement (i.e. Chronic Absenteism/Attendance)		
January 26, 2025 (2 - 2.5 hrs) Site 1:30-3:30 pm	WASC Preparation	**PLC Launch the Inquiry Process:** Design new approach and data collection. Implement a new approach after this session.	AGIE Training from CoastSide Pride
February 28, 2025 (2 - 2.5 hrs) District 1:30-3:30 pm	Student Engagement (i.e. Academic Improvement)		
March 28, 2025 (2 - 2.5 hrs) Site 1:30-3:30 pm	Articulation	**PLC Launch the Inquiry Process:** Analyze and discuss new data from implementation and reflect on the experience.	Articulation
April 25, 2025 (2 - 2.5 hrs) District 1:30-3:30 pm	Student Engagement		

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Deputy Superintendent Educational Services
Jennifer Marsh, Chief Business Official
CATEGORY: Action
ITEM TITLE: Approval of the Local Control Accountability Plan (LCAP) 2024-2027

BACKGROUND INFORMATION

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

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs. The components of the LCAP for the 2024-2027 LCAP year must be posted as one document assembled in the following order:

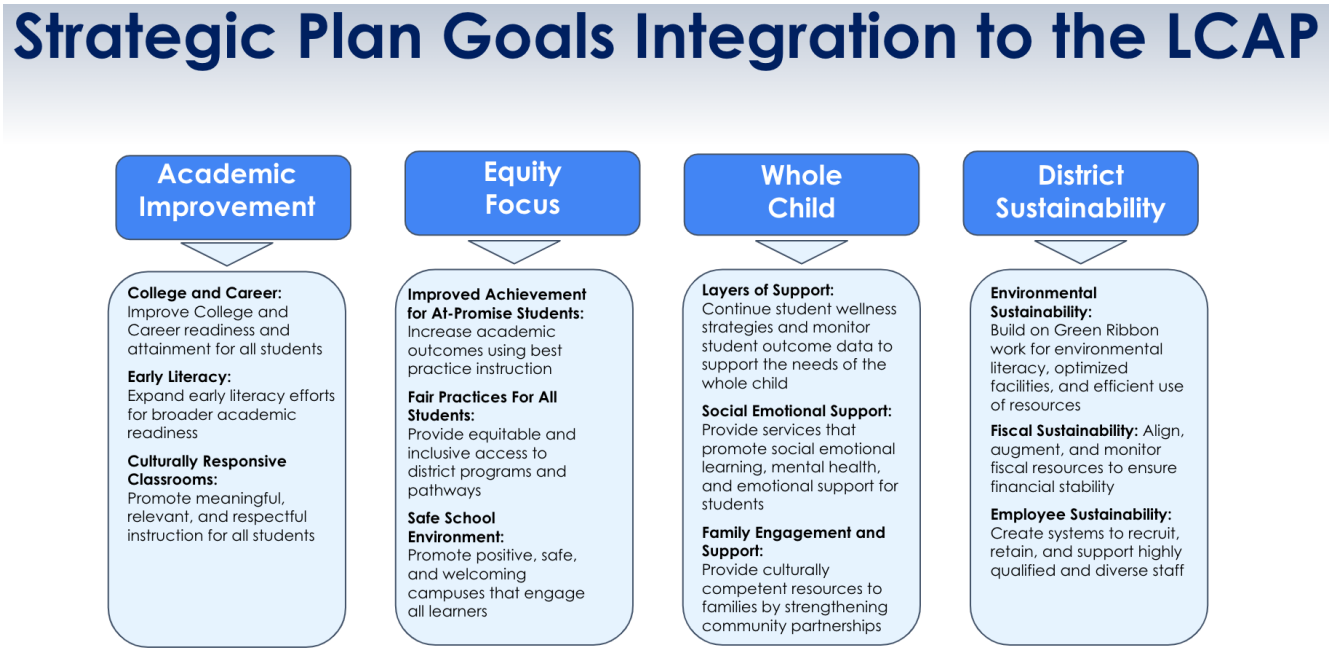
- LCFF Budget Overview for Parents
- Annual Update with instructions
- Plan Summary
- Stakeholder Engagement
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income Students
- Expenditure Tables
- Instructions

Today's presentation will provide you with a *draft* and summary of the following items:

- LCAP Budget
- LCAP Annual Update
- Local Indicators Update
- Local Control and Accountability Plan Update

For the 2024-25 LCAP, the CUSD goals have been modified to include our approved Strategic Plan and Differentiated Assistance goals and actions.

LCAP GOALS 2024-27



The LCAP is currently under review by our partners at the San Mateo County Office of Education, who will provide final input during the summer months. If there are significant changes, CUSD leadership will report to the CUSD governing board at a future board meeting.

FISCAL ANALYSIS

The calculated LCFF supplemental dollars for the LCAP is $2,357,272.

RECOMMENDATION

It is recommended that the Cabrillo Unified School District (CUSD) Governing Board approve the 2024-2027 Local Control Accountability Plan (LCAP).

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	Amber Lee-Alva Superintendent	amberleealva@cabrillo.k12.ca.us (650) 712-7100

Plan Summary [2024-25]

General Information

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

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 2023-2024 school year, our student population is a total of 2,663 Students (Source: CALPADS).

Below are the demographics of our student subgroups: (Source: CALPADS)
English Learners: 448 (17%)
Socio-Economically Disadvantaged: 1081 (40.0%)

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

Below are subgroups categories that have at least 10 students or more:
Hispanic/Latino: 1,399 (52.53%)
White: 1,066 (40.00%)
Two or More Races: 133 (5%)
Asian: 42 (1.57%)
Filipino: 18 (0.67%)
Black/African American: 9 (0.33%)
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 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 2023-2024 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
*Professional Development focused on ELA Adopted core material (Tier 1 supports)
* 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

2023-24 Local Control and Accountability Plan for Cabrillo Unified School District Page 7 of 118
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 2023-2024 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data.

CA DASHBOARD DATA (2023-2024)
****
The CA DASHBOARD 2023 2024 data will be reported as baseline data. After a careful review of our CA DASHBOARD 2023/2024 data, which
we will use as our baseline data, we had great success in various indicators.

Now that we will have two years of Data, we will be able to report the levels and compare the baseline data which used Red, Orange, Yellow, Green, and
Blue to compare growth.

Next academic school year, the 2024-2025 school year, we will measure growth by comparing CA DASHBOARD 2022-2023 to CA Dashboard 2023-2024 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 | ORANGE
31.9 points below standard
Declined 10.2 Points

Number of Students: 1,320

English Learners
Performance Level| Red
96.8 points below standard
Declined 9.5 Points
Number of Students: 416

Homeless
Performance Level| Red
113.3 points below the standard
Declined 22.1 Points
Number of Students: 20

Socioeconomically Disadvantaged
Performance Level| Red
77.5 points below standard
Declined 7.1 Points
Number of Students: 599

Students with Disabilities
Performance Level| Orange
111.3 points below standard
Increased 10 Points
Number of Students: 206

White
Performance Level| Green
23 points above standard
Declined 5.8 Points
Number of Students: 509

Hispanic
Performance Level| Red
79.5 points below standard
Declined 14.9 Points

Number of Students: 711

Two or More Races
Performance Level| Blue
45.6 points above standard
Maintained 1.9 Points
Number of Students: 61

Mathematics:

ALL Student
Performance Level | Yellow
62 points below standard
Increased 3.8 Points
Number of Students: 1,314

English Learners
Performance Level| Red
122.1 points below standard
Declined 4.2 Points
Number of Students: 413

Homeless
Performance Level| Red
174.5 points below standard
Declined 57.4 Points
Number of Students: 20

Socioeconomically Disadvantaged
Performance Level| Orange
108.7 points below standard
Increased 3.1 Points

Number of Students: 596

Students with Disabilities
Performance Level| Orange
136.4 points below standard
Increased 15.9 Points
Number of Students: 205

White
Performance Level| Green
7.3 points below standard
Increased 15 Points
Number of Students: 506

Hispanic
Performance Level| Red
110 points below standard
Declined 4 Points
Number of Students: 708

Two or More Races
Performance Level| Green
12.6 points above standard
Increased 13.2 Points
Number of Students: 62

(2) ACADEMIC ENGAGEMENT

Chronic Absenteeism:

ALL Student
Performance Level| Red
23.7% chronically absent
Increased 1.3%

Number of Students: 1,689

English Learners
Performance Level| Orange
25.9% chronically absent
Declined 1.4%
Number of Students: 428

Homeless
Performance Level| Red
45% chronically absent
Increased 7.5%
Number of Students: 20

Socioeconomically Disadvantaged
Performance Level| Red
26.9% chronically absent
Maintained -0.2%
Number of Students: 729

Students with Disabilities
Performance Level| Orange
33.2% chronically absent
Declined 1.8%
Number of Students: 253

White
Performance Level| Red
20.7% chronically absent
Increased 2.6%
Number of Students: 661

Two or More Races
Performance Level| Orange
8.4% chronically absent

Increased 1.7%
Number of Students: 87

Hispanic
Performance Level| Red
26.6% chronically absent
Maintained -0.3%
Number of Students: 902

(3) CONDITIONS AND CLIMATE

Suspension Rate:

ALL Student
Performance Level| Orange
2.7% suspended at least one day
Increased 0.7%
Number of Students: 2,808

English Learners
Performance Level| Orange
3.4% suspended at least one day
Increased 1.1%
Number of Students: 535

Homeless
Performance Level| Red
10.5% suspended at least one day
Increased 10.5%
Number of Students: 38

Socioeconomically Disadvantaged
Performance Level| Orange
4.3% suspended at least one day

Increased 1.6%
Number of Students: 1,175

Students with Disabilities
Performance Level| Red
7.1% suspended at least one day
Increased 2.7%
Number of Students: 439

White
Performance Level| Blue
1% suspended at least one day
Declined 0.5%
Number of Students: 1,110

Two or More Races
Performance Level| Orange
18.4% chronically absent
Increased 1.7%
Number of Students: 87

Hispanic
Performance Level| Red
26.6% chronically absent
Maintained -0.3%
Number of Students: 902

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 28.32% from 29.21% (0.89% decrease compared to 2021-2022)
All Students 8th 23.75 from 25.91% (2.16% decrease compared to 2021-2022
All Students. 12th 20.88 from 39.45% (18.57% increase compared to 2021-2022)

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 2023-2024 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). At the elementary level, we had the opportunity to provide professional development through our adopted curriculum (Advance/Adelante)
Reading data through our Dibels 8th assessment was extracted and data chats were conducted for grades k-3rd. In addition, the district-wide teaching staff was provided additional professional development using ELD strategies to support English Learners and increase 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

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

LCAP Data request:
1)By 2029, 75% of 5th, 7th, 9th, and 11th grade California Healthy Kids Survey (CHKS) student responses on school connectedness will increase by at least 10%
2)By 2029, expulsion and suspension data will decrease by 10% and attendance rates will increase by 10%

CHKS Baseline 2023 Grades
5 7 9 11

School Connectedness

5th Grade = 67%, 7th Grade= 44% 9th Grade=49% 11th Grade= 47%

Expulsion Data 2022
0.10%

Expulsion Data 2023
0.14% Rise of .04%

Note: DataQuest has 0% for Cabrillo in both years. These numbers together by actually counting the expulsions and dividing them by district student enrollment
Suspension Data
2022=2% Rise of 0.4%
2023=2.70% Rise of .7%

Attendance Rates
2022=92.30%
2023=91.80%
2024=91.60% (as of 5/9/24)

Note: our attendance rate has fallen in 2024 despite all schools improving except for HMBHS, which declined

Reflections: Annual Performance

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

****
CA DASHBOARD 2023 DATA
****

ACADEMIC PERFORMANCE | English Language Arts

English Language Arts:

ALL Student
Performance Level | ORANGE
31.9 points below standard
Declined 10.2 Points
Number of Students: 1,320

Hispanic
Performance Level| Red
79.5 points below standard
Declined 14.9 Points
Number of Students: 711

White
Performance Level| Green
23 points above standard
Declined 5.8 Points
Number of Students: 509

Socioeconomically Disadvantaged
Performance Level| Red
77.5 points below standard
Declined 7.1 Points
Number of Students: 599

English Learners
Performance Level| Red
96.8 points below standard
Declined 9.5 Points
Number of Students: 416

Students with Disabilities
Performance Level| Orange
111.3 points below standard
Increased 10 Points
Number of Students: 206

Two or More Races
Performance Level| Blue
45.6 points above standard
Maintained 1.9 Points
Number of Students: 61

Homeless
Performance Level| Red
113.3 points below the standard
Declined 22.1 Points
Number of Students: 20

ACADEMIC PERFORMANCE | Mathematics

ALL Student
Performance Level | Yellow
62 points below standard
Increased 3.8 Points
Number of Students: 1,314

Hispanic
Performance Level| Red
110 points below standard
Declined 4 Points
Number of Students: 708

White
Performance Level| Green
7.3 points below standard
Increased 15 Points
Number of Students: 506

Socioeconomically Disadvantaged

Performance Level| Orange
108.7 points below standard
Increased 3.1 Points
Number of Students: 596

English Learners
Performance Level| Red
122.1 points below standard
Declined 4.2 Points
Number of Students: 413

Students with Disabilities
Performance Level| Orange
136.4 points below standard
Increased 15.9 Points
Number of Students: 205

Two or More Races
Performance Level| Green
12.6 points above standard
Increased 13.2 Points
Number of Students: 62

Homeless
Performance Level| Red
174.5 points below standard
Declined 57.4 Points
Number of Students: 20

ACADEMIC ENGAGEMENT | Chronic Absenteeism

ALL Student
Performance Level| Red
23.7% chronically absent
Increased 1.3%
Number of Students: 1,689

Hispanic
Performance Level| Red
26.6% chronically absent

Maintained -0.3%
Number of Students: 902

White
Performance Level| Red
20.7% chronically absent
Increased 2.6%
Number of Students: 661

Socioeconomically Disadvantaged
Performance Level| Red
26.9% chronically absent
Maintained -0.2%
Number of Students: 729

English Learners
Performance Level| Orange
25.9% chronically absent
Declined 1.4%
Number of Students: 428

Students with Disabilities
Performance Level| Orange
33.2% chronically absent
Declined 1.8%
Number of Students: 253

Two or More Races
Performance Level| Orange
8.4% chronically absent
Increased 1.7%
Number of Students: 87

Homeless
Performance Level| Red
45% chronically absent
Increased 7.5%
Number of Students: 20

CONDITIONS AND CLIMATE | Suspension Rate

White
Performance Level| Blue
1% suspended at least one day
Declined 0.5%
Number of Students: 1,110

Hispanic
Performance Level| Red
26.6% chronically absent
Maintained -0.3%
Number of Students: 902

We are using the CA Dashboard 2023 data to highlight the areas of concern regarding Academic Performance. Cabrillo Unified School District (CUSD) will be integrating data chats through the cycle of inquiry, to develop goals focused on these areas, and strategize on how to proceed to increase in these areas. This is an opportunity for collaboration to identify, monitor, and assess the level of implementation of MTSS throughout the district to promote and improve the proficiency levels of all students. CUSD plans to maintain and build on this year's success through the following actions, services, and supports:

To Continue supporting the student's academic growth, CUSD will work collaboratively to develop a sequential plan focused on :
*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 aligned professional development opportunities
*Study and replicate successful services and actions to other actions and services that did not demonstrate similar growth

Lexia Learning discontinued the Rapid Assessment for 2023-2024. In the meantime, we are sharing our 2022-2023 CAASPP results for both English Language Arts and Mathematics since they will be a focal metric in our new LCAP. Please know that for our new 2025-2027 LCAP, the data presented below will be used as our baseline data.

****
CA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS (CAASPP) 2023 DATA
****

==========
ENGLISH LANGUAGE ARTS CAASPP
==========

ALL STUDENTS | ELA CAASPP
3rd - 63%

4th - 60%
5th - 64%
6th - 46%
7th - 59%
8th - 50%
11th -56%

ENGLISH ONLY | ELA CAASPP
3rd - 63%
4th - 60%
5th - 64%
6th - 46%
7th - 59%
8th - 50%
11th -56%

ENGLISH LEARNERS | ELA CAASPP
3rd - 3%
4th - 10%
5th - 9%
6th - 3%
7th - 0%
8th - 0%
11th - 6%

SPECIAL EDUCATION | ELA CAASPP
3rd - 6%
4th - 11%
5th - 10%
6th - 14%
7th - 7%
8th - 5%
11th - 5%

WHITE | ELA CAASPP
3rd - 71%
4th - 64%
5th - 63%
6th - 52%
7th - 67%

8th - 60%
11th -70%

HISPANIC LATINO | ELA CAASPP
3rd - 31%
4th - 35%
5th - 36%
6th - 19%
7th - 25%
8th - 48%
11th - 24%

SOCIOECONOMICALLY DISADVANTAGED | ELA CAASPP
3rd - 16%
4th - 24%
5th - 30%
6th - 26%
7th - 26%
8th - 26%
11th -22%

==========
MATHEMATICS CAASPP
==========

ALL STUDENTS | MATH CAASPP
3rd - 45%
4th - 46%
5th - 31%
6th - 27%
7th - 31%
8th - 20%
11th - 26%

ENGLISH ONLY | MATH CAASPP
3rd - 59%
4th - 60%
5th - 54%
6th - 41%
7th - 50%

8th - 27%
11th -40%

ENGLISH LEARNERS | MATH CAASPP
3rd - 15%
4th - 12%
5th - 0%
6th - 0%
7th - 0%
8th - 0%
11th - 6%

SPECIAL EDUCATION | MATH CAASPP
3rd - 22%
4th - 23%
5th - 15%
6th - 11%
7th - 4%
8th - 0%
11th - 6%

WHITE | MATH CAASPP
3rd - 68%
4th - 63%
5th - 61%
6th -46%
7th - 59%
8th - 35%
11th -46%

HISPANIC LATINO | MATH CAASPP
3rd -12%
4th -33%
5th -14%
6th -19%
7th -28%
8th - 15%
11th -16%

SOCIOECONOMICALLY DISADVANTAGED | MATH CAASPP

3rd - 28%
4th - 32%
5th -13 %
6th -13 %
7th - 14%
8th - 7%
11th -11%

****
OTHER DATA METRICS
****

MAINTAIN HIGHLY QUALIFIED STAFF
Source: CUSD Local Data
97% Highly Qualified Staff

STAFF PROFESSIONAL DEVELOPMENT
Source: CUSD Local Data
CUSD Certificated Staff participate in 7 professional development opportunities

% OF STUDENT PROFICIENCY IN SCIENCE
Source: CAASPP / CDE DataQuest
5th grade - 28%
8th grade - 24%
12th grade - 21%

SCIENCE PROFESSIONAL DEVELOPMENT
Source: CUSD Local Data
8 yearly Science Collaboration Meetings

CAREER TECHNICAL EDUCATION PATHWAYS
Source: CUSD Local Data
3 CTE Pathways | 3 full pathways (agriculture, construction and building trades)

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.

RETENTION OF HIGHLY QUALIFIED STAFF
Source: CUSD Local Data 88%

PROFESSIONAL DEVELOPMENT

During the 2023-2024 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). This year we had the opportunity to engage teachers in introduction to the science of reading and are working collaboratively to establish a literacy block in elementary school. Teachers had the opportunity to engage in cycles of inquiry to discuss reading data results in Dibels 8th. Through our SMCOE partnership, staff 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.

****
Red on CA Dashboard | Annual Performance DATA
****

ENGLISH LANGUAGE ARTS (ELA) Academic Performance (Differentiated Assistance) with RED DASHBOARD INDICATORS

School sites within our LEA
*None Identified

Student Groups within the LEA
*Hispanic
*English Learners
*Homeless Youth
*Socioeconomically Disadvantaged

Student Groups within any school within the LEA
A. Hatch Elementary School
**English Learners
**Hispanic
**Students with Disabilities
**Socioeconomically Disadvantaged

B. El Granada Elementary School
**Students with Disabilities
**Socioeconomically Disadvantaged

C. Half Moon Bay High School
**Hispanic
**English Learners
**Socioeconomically Disadvantaged

D. Manuel F. Cunha Intermediate
**Hispanic
**English Learners
**Socioeconomically Disadvantaged

MATHEMATICS ACADEMIC PERFORMANCE (Differentiated Assistance) with RED DASHBOARD INDICATORS

School sites within our LEA
*None Identified

Student Groups within the LEA
*English Learners
*Hispanic
*Homeless Youth

Student Groups within any school within the LEA
A. EL Granada Elementary School
**Students with Disabilities

B. Half Moon Bay High School
**English Learners
**Hispanic

C. Manuel F. Cunha Intermediate
**English Learners
**Hispanic
**Socio-economically Disadvantaged

COLLEGE AND CAREER READINESS (Differentiated Assistance) with RED DASHBOARD INDICATORS

Student Groups within the LEA
*English Learners
*Students with Disabilities

Student Groups within any school within the LEA
A. Half Moon Bay High School
***English Learners
***Students with Disabilities

ENGLISH LEARNER PROGRESS (Differentiated Assistance) with RED DASHBOARD INDICATORS

School sites within our LEA
*Hatch ES
*El Granda ES
*Half Moon Bay High School

Student Groups within any school within the LEA

A. Hatch Elementary School
**English Learner

B. El Granada Elementary School
**English learner

C. Half Moon Bay High School
**English Learner

SUSPENSION RATES (Differentiated Assistance) with RED DASHBOARD INDICATORS

School sites within our LEA
*None Identified

Student Groups within the LEA
*Homeless Youth
*Students with Disabilities

Student Groups within any school within the LEA
A. Half Moon Bay High School
**Students with Disabilities

B. Manuel F. Cunha Intermediate
**Students with Disabilities
**Hispanic
**Socioeconomically Disadvantaged

CHRONIC ABSENTEEISM (Differentiated Assistance) with RED DASHBOARD INDICATORS

School sites within our LEA
*Hatch Elementary School
*Farallone View Elementary School

*Kings Mountain Elementary School

Student Groups within the LEA
*All Students
*Hispanic
*Homeless Youth
*Socio-economically Disadvantaged
*White

Student Groups within any school within the LEA
A. Hatch Elementary School
**All Students
**English Learner
**Hispanic
**Socioeconomically Disadvantaged
**Students with Disabilities

B. El Granada Elementary School
**Students with Disabilities

C. Farallone View Elementary School
**All Students

D. Kings Mountain Elementary School
**All Students
**White

E. Manuel F. Cunha Intermediate
**Socioeconomically Disadvantaged

****
NARRATIVE | REFLECTION ON AREAS OF GROWTH
****

After a close analysis of the CA Dashboard Data, the California Assessment of Student Performance and Progress (CAASPP), Differentiated Assistance indicators, and other local data metrics, Cabrillo Unified School District (CUSD) would like to highlight areas of growth.

In English Language Arts, using the CA Dashboard data which uses CAASPP data as a measure of growth, the following students declined in performance: All Students, Hispanic, White, Socioeconomically Disadvantaged, English Learners, and Homeless. Students with Two or More Races maintained status.

In Mathematics, using the CA Dashboard data which uses CAASPP data as a measure of growth, the following students declined in performance: Hispanic, English Learners, and Homeless.

Our subgroups with significant Chronic Absenteeism are All Students, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, and White.

Student subgroups with high suspension rates are Students with Disabilities at Half Moon Bay High School and Manual F. Cunha Intermediate, Students with Disabilities, Hispanic, and Socioeconomically Disadvantaged students.

At CUSD, the most vulnerable student subgroups are Hispanic, Socioeconomically Disadvantaged, English Learners, and Homeless students who showed a significant decline in a combination of indicators including English Language Arts, Mathematics, high suspension, and high chronic absenteeism rates.

****
NARRATIVE | REFLECTION ON HOW CUSD WILL ADDRESS IDENTIFIED NEEDS
****
CUSD will begin the 2024-2025 school year with a clear plan to address our gaps in English Language Arts, Mathematics, Suspension, and absenteeism rates.

Some of our initiatives to address our areas of growth in English Language Arts are as follows: Literacy Block (K-5), Literacy Initiative, Implementation of Science of Reading, Literacy Professional Development, Full Implementation of adopted ELA curriculum (TK-12th), and continued ELA and ELD Intervention Specialist (TK-8th).

To address chronic absenteeism, CUSD will ensure that our attendance staff at all sites are actively and frequently engaged with families of students with high chronic absenteeism rates. In addition, our team will streamline the School Attendance Review Board (SARB) process to access district and county resources for families. In addition, we will create attendance teams at every site to focus on the root causes of absenteeism for students. Lastly, we will increase the education of families to ensure they understand the importance of attendance.

Regarding our need to decrease Suspension rates, in collaboration with district leaders, sites will develop expanded alternatives to exclusionary discipline programs. This includes the expansion of alternatives to suspensions for Alcohol Tobacco and Other Drugs (ATOD) as well as the continued expansion of restorative practices and restorative justice strategies for improving student behavior at all sites.

Reflections: Technical Assistance

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

Cabrillo Unified School District (CUSD) has received technical assistance from our amazing San Mateo County Office of Education (SMCOE) partners to support our work with Differentiated Assistance, particularly for English Language Arts Academic Performance, Mathematics Academic Performance, and College and Career Awareness.

****
English Language Arts Academic Performance
****

This goal was confirmed through our engagement with educational partners and the community. The importance of academic performance amongst all students was repeatedly emphasized during feedback sessions and throughout survey data. In addition, there is a need to increase student achievement through basic services and targeted best-practice instruction aligned to the state standards. Our ELA Academic performance represents an area of concern, our district will specifically focus on student engagement to improve the outcomes of all identified subgroups.

Additionally, Actions 1.1 and 1.2 in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA.

San Mateo County Office of Education (SMCOE) is supporting our work by training our site and district teams on how to utilize tools, including the principles of Improvement Science, to use data, develop goals, and implement research-based practices to close the English Language Arts Academic Performance gaps.

****
Mathematics Academic Performance
****
This goal was confirmed through our engagement with educational partners. The importance of Mathematics Academic Performance was repeatedly emphasized during feedback sessions and throughout survey data. In addition, the need to increase professional development focused on Mathematics best practices in mathematics was highlighted. As we work on increasing Math Academic Performance we will ensure to highlight this as an area of concern and strategically focus on data-driven instruction to improve in the identified groups.

Additionally, Actions 1.1A,1.1E,1.1F,1.2D,1.3A, and 1.3B, in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

This goal was confirmed through our engagement with educational partners. The importance of preparing our students for college and careers is repeatedly emphasized during feedback sessions and throughout survey data. In addition, the need to increase professional learning to deepen understanding of equity concerns and cultural competence for all educators is the key to ensuring that our students are prepared for college and careers.

Providing credit recovery opportunities for high school students was highlighted and we know this is definitely an area of concern in our district. We will work to support these efforts and ensure that we have well-established lines of communication with our families and staff.

Additionally, Actions 1.1C, 1.1D 1.1E, and 1.1C in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA.

San Mateo County Office of Education (SMCOE) is supporting our work by training our site and district teams on how to utilize tools, including the principles of Improvement Science, to use data, develop goals, and implement research-based practices to close the Mathematics Academic Performance gaps.

****

College and Career

****

This goal was confirmed through our engagement with educational partners. The importance of preparing our students for college and careers is repeatedly emphasized during feedback sessions and throughout survey data. In addition, the need to increase professional learning to deepen understanding of equity concerns and cultural competence for all educators is the key to ensuring that our students are prepared for college and careers.

Providing credit recovery opportunities for high school students was highlighted and we know this is definitely an area of concern in our district. We will work to support these efforts and ensure that we have well-established lines of communication with our families and staff.

San Mateo County Office of Education (SMCOE) is supporting our work by training our site and district teams on how to utilize tools, including the principles of Improvement Science, to use data, develop goals, and implement research-based practices to our College and Career opportunities for students.

****

Chronic Absenteeism

****

Through Improvement Science training provided by the San Mateo County Office of Education (SMCOE), our team has engaged in a systematic and evidence-based approach to quality improvement which includes, data analysis tools, PDSA (Plan Do Study Acts) Cycles, and student-centered decision making. Data Analysis supports, an Inquiry to decrease our Chronic Absenteeism rates.

San Mateo County Office of Education (SMCOE) is supporting our work by training our site and district teams on how to utilize tools, including the principles of Improvement Science, to use data, develop goals, and implement research-based practices to decrease our Chronic Absenteeism rates.

****

OTHER

****

We have also received technical assistance to support programs not limited to Visual Arts and Performing Arts (VAPA), Multilingual Services, Mathematics, Accountability, Data and Assessments, and Career Technical Education (CTE).

San Mateo County Office of Education (SMCOE) is supporting our work by training our site and district teams on how to utilize tools, including the principles of Improvement Science, to use data, develop goals, and implement research-based practices to implement Common Core State Standards and special programs.

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 is not identified as a Comprehensive Support and Improvement (CSI) school district.

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 is not identified as a Comprehensive Support and Improvement (CSI) school district.

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 is not identified as a Comprehensive Support and Improvement (CSI) school district.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
DELAC Meeting (Parents & Community Members)| 2.14.24 @ 6:00pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. The ELPAC Meetings were conducted in person to accommodate the needs of our English Learner families and maximum participation. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
Educational Partner Meeting (Parents & Community Members) | 3.7.24 @ 10:00 am	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted both virtually via Zoom and in-person to accommodate various preferences and ensure maximum participation.

Educational Partner(s)	Process for Engagement
	Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
Educational Partner Meeting (parents & community) | 3.7.24 @ 5:00 pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted both virtually via Zoom and in-person to accommodate various preferences and ensure maximum participation. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
Expanded Learning Opportunities Program((Parents & Community Members)) Meeting | 3.7.24 @ 5 pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted in person to accommodate the needs of our expanded learning families. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was

Educational Partner(s)	Process for Engagement
	meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
-CSEA Meeting (Classified Staff/ School Personnel) | 3.21.24 @ 3:30pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted both virtually via Zoom and in-person to accommodate various preferences and ensure maximum participation. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
CUTA Meeting (Certificated Staff/Teachers) | 3.28.24 @ 3:30pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted both virtually via Zoom and in-person to accommodate various preferences and ensure maximum participation. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new

Educational Partner(s)	Process for Engagement
	LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
Educational Partner Meeting (parents of students with Individual Education Plans) 6.6.24 @1:00pm	A comprehensive presentation was developed to articulate the purpose of the meeting and actively engage all educational partners in contributing their ideas and suggestions for the development of the Local Control and Accountability Plan (LCAP). The targeted educational partners were notified about the meeting through coordinated phone blasts and emails. Meetings were conducted both virtually via Zoom and in-person to accommodate various preferences and ensure maximum participation. Each presentation concluded with a dedicated slide for final notes, providing educational partners with the opportunity to voice their ideas and suggestions. The feedback collected during these sessions was meticulously documented by the presenter. These collected insights have been compiled and integrated into the development of our new LCAP, ensuring that the plan reflects the collective input and priorities of our educational community.
Special Education Local Plan Area (SELPA) Monthly Meeting | 3.22.34 and 5.24.24 at San Mateo County Office of Education	At each SELPA meeting topics and presentations were focused on all LCFF priority areas. The purpose of these meetings was for Administrative Counsel members to engage productively in opportunities for the development of goals and actions for specific priorities area being developed in each district's LCAP. The Director of Educational Support Services attended both meetings and provided notes to the district team.

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

At Cabrillo Unified School District (CUSD), we are deeply committed to involving a diverse array of stakeholders in developing our Local Control and Accountability Plan (LCAP).
Our stakeholder group is comprehensive, comprising site parent leaders, leaders of parents with children learning English, classified and certificated union leaders and staff, as well as site and district administrators.
By hosting a series of LCAP input meetings and conducting various surveys throughout the year, we have gathered valuable qualitative data. This feedback has been instrumental in shaping our goals, metrics, actions, and budgeted expenditures, ensuring that they are aligned with the needs and priorities of our community. The following actions were influenced by our stakeholders.

Alignment of LCAP Goals with Community Feedback

***Goal 1:

Action 1.1: Implementation of early literacy and intervention programs.
Action 1.2: Early Literacy Efforts for Broader Academic Readiness
Action 1.2A | Increase professional learning to deepen understanding of equity concerns and cultural competence for all educators

Action 1.1E: Provide academic interventions and enrichment opportunities during and/or after regular school hours

Action 1.1F: Evolve high school academic programs and processes to increase opportunities and participation in courses of high interest and value to students

Action 1.3A: Continue training staff on best practice models of first instruction in the classroom to lower needs for intervention later

Action 1.3B: Provide staff with culturally responsive curricula and materials to support inclusive and supportive learning environments

***Goal 2:
Action 2.1A: Increase English Language Development Supports (PK-8th grade) to help reclassify students earlier to English proficient status for increased access to academic courses

Action 2.1B: Increase teacher training and monitor the use of classroom ELD Strategies to support students with Designated and Integrated ELD

Action 2.1D: Integrate culturally relevant enrichment programs and wellness supports into core curricula

***Goal 3:

Action 3.1B: Utilize measurement and monitoring systems in the areas of Behavior, Social Emotional Learning, Mental Health, and Academics to guide ongoing services

Action 3.1E: Implement a PK-12th MTSS tiered plan of staff and student support providing standardized intervention strategies designed to enhance core instruction and serve student needs

Action 3.2A: A Continue implementation of Positive Behavior Intervention Support (PBIS), Multi-Tiered System of Supports (MTSS), and Pyramid Framework for PK-12 (5.1)Action

3.2B: Implement evidence-based Social Emotional Learning (SEL) programs and curriculum in grades PK-12 to support student well-being

Action 3.2C: Provide access to direct school-based mental health counseling programs that are evidence-based to help support student engagement and well-being
(LCAP 4.1)

Conclusion
By aligning our LCAP goals with community feedback, we are fostering a more supportive and effective educational environment that prioritizes the needs of all students. The collaborative efforts and insights from our stakeholders have been pivotal in shaping our strategic actions, ensuring that we address the specific needs and challenges faced by our diverse student population.

We have included the following engagement meeting and the dates that these pertinent stakeholder groups met with CUSD personnel and provided valuable information:

LCAP INPUT MEETINGS 2023-2024

- DELAC Meeting | 2.14.24 @ 6:00pm
- Educational Partner Meeting | 3.7.24 @ 10:00 am
- Educational Partner Meeting | 3.7.24 @ 5:00 pm
- Expanded Learning Opportunities Program (ELOP) Meeting | 3.7.24 @ 5 pm
- Educational Partners Meeting | 3.21.24 @ 5:00 pm (No attendees)
- CSEA Meeting | 3.21.24 @ 3:30pm
- CUTA Meeting | 3.28.24 @ 3:30pm

We have obtained qualitative data from meetings (online via Zoom and/or in-person) and various surveys pertinent to our district goals and services.
The information we obtained fell under the following categories:

*DELAC Meeting | 2.14.24 @ 6:00pm

MAIN THEMES:

Student Support and Development
*Additional year-round academic, behavioral, and social-emotional support for all students, especially students with special needs
*Early literacy and intervention programs
Teacher and Staff Excellence

Retention of teachers and staff

*Increasing diversity among teachers and staff

Professional development on:
*Building rapport with students
*Creating a supportive and inclusive learning environment
*Engaging students in learning
*Providing better academic support to students

Safe and Positive School Environment
*Ensuring a positive and safe school environment for students, teachers, and staff

Data-Driven Instruction
*Using assessment and data analysis to inform instruction

College and Career Readiness
*Preparing students for college

Feedback Notes:

Academic Improvement
Provide additional support to help identify students with special needs
Add additional staffing to support students with special needs
Additional comprehensive support for students with special needs
Hire additional Latinx staff to represent our student population
Create a productive environment and culture where students and staff develop trust.
Recruit more bilingual/ Latino counselors who can connect with students and support the family needs.
Apply appropriate resources to areas of focus and hire a diverse staff in all areas
Recruit more additional bilingual staff and
Contract personnel that are specialized to help students with attention deficit disorders and other areas of expertise according to the students that we serve.

Equity Focus
Provide all students with equitable access to education regardless of race or origin.
We need additional safety personnel for all the CUSD schools.
We need more organized academic and physical opportunities for students
Provide students with behavior support and techniques on how to collaborate with other students.
Training for teachers to encourage more parental involvement at school. There needs to be more teacher-parent collaboration.
Additional academic support to reinforce overall student learning.

We need more diversity in school sports.

Whole Child
We need to ensure that we have sufficient professionals to support our students with mental health. We need, psychologists, therapists, counselors, and other staff working directly with students.
We need responsible staff that are attentive to their jobs and that are there for students.
We need professionals that can support us for the entire school year, not only for a few months.
Once the district and state data is collected, spend time to analyze the data and establish small intervention groups to provide additional support to bring those students up to level. Make sure that students with special needs are included in these interventions.
Support teachers with professional development on building positive professional relationships with students. Students need teachers that they can trust and long term subs are not the answer.
Provide professional development on supporting students when they feel intimidated or don't feel part of the classroom community. Students need to be inclusive in their daily classrooms. Train teachers and students on developing their conflict resolution skills.

District Sustainability
Additional ongoing training and support focused on engagement strategies to support all our students who are struggling with academics. In addition, focus on supporting the classroom teaching and learning environment.
Provide benchmark checks and look at the data and offer additional intervention support for those students that are not progressing or are below grade level.
Additional resources for teachers to make sure that they support all students.
Focus on the pathways to the university and ensure that the A-G requirements are reviewed with students and families at middle school and in high school throughout their 4 years.
Promote early literacy and intervention programs to make sure that all students are at level in their reading

*Educational Partner Meeting | 3.7.24 @ 10am

MAIN THEMES:
Data analysis to inform instruction
Additional collaboration with TOSAs and other specialists
Additional staff needed
Increase student engagement
Add or increase sustainable VAPA and enrichment programs during the school day
Small-group literacy/reading intervention support for students in need of academic support

Feedback Notes:

Use relevant data to monitor the effectiveness of program implementation. (A variety of data pieces to guide our instruction and interventions)
Conduct monthly meetings with ELD TOSAs at Cunha.
Offer more opportunities for high school students to participate in dual or concurrent enrollment. ISP needs more staff to support students interested in enrolling in that program.
Ensure proactivity for student endurance through classes for elementary students to prepare them for middle school. (Focus on student engagement)
Incorporate VAPA into the regular instructional day, enhancing elective classes and offerings.
Retain and hire VAPA instructors by looking at different providers and creating a homegrown program that is reliable and consistent. Offering a full-time position would make it easier to find qualified candidates.
Implement a zero cell phone use policy at the high school and middle school. (Implement at middle school so that it will be easier for high school students to adapt to that rule)
Look into San Mateo High School's policy for cell phone use.
Increase small group and one-on-one intervention to help students stay engaged and grow academically.
Create reading groups after school for struggling readers, for example, 2nd-3rd graders staying until 4-5th grade dismissal 2 or 3 times a week. Use this block of time after school to support students with literacy skills. Create an A & B schedule, and work with principals to think outside the box and see how we can maximize Prop 28 funding.
Extend K-3 enrichment utilizing classroom teachers.
Bring back the 5th-grade band for all students.
Implement a program across elementary schools that focuses on literacy/reading intervention.
Expand on programs that are working for CUSD (who, how, and what).

*Educational Partner Meeting | 3.7.24 @ 5pm

MAIN THEMES:

Additional support for at-promise students and English Learners
Additional support for students during and after the school day
Parent engagement with the goal of better supporting students at home
School safety
Chronic absenteeism and graduation rate

Feedback Notes:

3rd grade we see the gap in literacy
Targeted after-school Literacy and Math support for English Learners
After-school services from the teachers that are the experts
Parent engagement to help parents help teachers in Literacy & Math (Workshops that teach parents to support their children)
Improve parent education level to support students in reading. If reading is difficult, can we better inform parents of how they can support and

reinforce at home in a friendly and nonjargon manner
Safety for our students at all times
Communication is great
Chronic Absenteeism and Graduation rate. C - review the data to determine why we declined
Develop goals that support data shared with our parents.

*Educational Partner Meeting (parents of students with an Individual Education Plan) | 6.6.24 @1:00 pm

MAIN THEMES:
Recommend a focus on attendance
Family engagement
Increased reading intervention support at elementary schools

Feedback Notes:
Consider different transportation models to get students to school
Have family meetings to address reasons for absences
Have community meetings to provide information about effects of chronic absences
Have increased intervention in particular at the larger elementary schools
Increase the intensity and duration of intervention

*ELOP Meeting | 3.7.24 @ 5pm :

MAIN THEMES:
Single-grade classrooms
PD, especially in SPED
Smaller classes
SEL during the school day
Parent engagement with the goal of increasing funds?
Additional support for students during and after the school day
Identify students in need of more support
Incentives for students to engage in reading/writing/literature
Field trips
Transportation
Additional summer programs

Feedback Notes:

Singe grade classrooms

Eliminate split classrooms
More professional development for teachers in SPED
Smaller student count per classroom
Class reduction
Social-emotional support during the school day
Professional development
Parent engagement for fundraising
Eagle Club
Afterschool programs
Specify students that need more support
Pull our services during after school services
Additional intervention from teachers afterschool
Incentivize reading/literature/writing activities
Creative ways to engage the students
Additional reading and writing activities
ELO-P Summer Services
More summer programs
Educational Field Trips
Transportation for students

*CSEA Meeting | 3.21.24 @ 3:30pm

MAIN THEMES:
Teacher retention and support for new teachers
SEL support
Academic support or enrichment after school for all school sites
Monitor students' academic progress
PD
Additional paraprofessional support, especially for English learners and other at-promise students

Feedback Notes:
Teacher Retention Program (Support for new teachers) BTSA support
Social Emotional support for our students (Prepare students for school)
Extended Learning at all sites (Academic support or Enrichment)
Follow through with support services, follow the data, and ensure thatat you use this to monitor growth.
We could benefit from additional paraprofessional support in the general classroom to support our English learners and other groups that

may be struggling.
Ensure that goals are established to support Homeliasons by providing services to all our students that need additional resources
Professional Development targeting the areas identified according to the dashboard

*CUTA Meeting | 3.28.24 @ 3:30pm

MAIN THEMES:

Real-Life Learning Programs
Attendance Policies
Balance Between Interventions and Consequences
Root Causes
Absence Reporting Systems
Homework Policy
Chronic Absenteeism
College and Career Readiness Indicators
Class Sizes
Co-Teaching
AVID Courses
Credit Recovery Opportunities
Quality Programs
Edgenuity
Semester Make-Up Opportunities
Professional Development

Feedback Notes
Look at real-life learning programs; explore whether community service hours are required to come from community work or school hours.
Look into consequences for students' actions for absences/tardies.
Find a balance between Positive Behavior Interventions & Consequences.
There has been more leniency in our policy; this may be creating more issues of defiance. (There is a need to unpack the root cause of truancy and suspensions.)
Create systems to extract ongoing absences reports to communicate and conference with parents and students who are being absent.
Re-evaluate the policy of accepting homework for an extended time period, as this has become a cultural issue. Focus on making up the credit that students missed.
Chronic absenteeism: Replace the removed procedures/expectations with something effective. (This needs thoughtful engagement from

teaching staff at all grade levels.) CUTA is part of the task force being developed.
College and Career Readiness Indicators: Explore and expand on the variety of options available to CUSD.
Class sizes in core subject matter: Reduce class size to allow teachers to focus on individual students.
Co-teaching
AVID courses to support students academically. (Work on building the program back up. HMBHS may not offer AVID 1.)
Increase credit recovery opportunities for students falling behind. (Offer real summer courses instead of just online. Include courses during the school year, possibly during zero period or 6th period. Review the master schedule and see what the general requirements are for HMBHS.)
Bring in quality programs that target specific students needing additional motivation and support.
Credit recovery: Re-evaluate the system to improve the learning experience of students. Courses should have an actual teacher. Edgenuity may need to be supported by teacher assistance to monitor and assess students' finished products.
Provide opportunities for students to make up the first semester if they fail the course, instead of giving up entirely for the second semester.
Professional development that supports teacher learning: Use the committee to plan PD. Focus the PD on the various departments. Gather more input regarding the needs of the various groups.

*Special Education Local Plan Area (SELPA) Monthly Meeting | 3.22.34 and 5.24.24 at San Mateo County Office of Education

At each SELPA meeting topics and presentations were focused on all LCFF priority areas. The purpose of these meetings was for Administrative Counsel members to engage productively in opportunities for the development of goals and actions for specific priorities area being developed in each district's LCAP. The Director of Educational Support Services attended both meetings and provided notes to the district team.

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 strategic plan reflects the community's feedback, addressing key areas such as academic support, equity, teacher and staff excellence, safe environments, data-driven instruction, and college and career readiness. This alignment ensures the plan is responsive to the needs and suggestions of the community, fostering a more supportive and effective educational environment.

1) Academic Improvement
2) Focus On Equity
4) Whole Child
5) District Sustainability

Our LCAP goals succinctly align with the various feedback provided by stakeholder groups: Major themes of were suggested such as:

Year-Round and Additional Support:

*Provide comprehensive year-round academic, behavioral, and social-emotional support for all students, with a focus on students with special needs.
*Implement early literacy and intervention programs.
*Offer additional staffing, such as bilingual/Latino counselors and specialists for students with attention deficit disorders.
*Specialized Programs and Interventions:

Conduct small-group and one-on-one literacy/reading interventions, both during and after school.
*Develop targeted after-school programs for English Learners, focusing on literacy and math.
*Create after-school reading groups for struggling readers.
*Expand summer programs and offer more educational field trips.
*Teacher and Staff Excellence
*Recruitment and Retention:

Increase diversity among teachers and staff.
*Hire additional staff to represent the student population, including Latinx and bilingual personnel.
*Professional Development:

Provide training on building rapport with students, creating supportive and inclusive learning environments, and engaging students in learning.
*Focus on professional development for teachers in special education and behavior support.
*Develop programs to support new teachers and offer extended support through the school year.
*Safe and Positive School Environment

Safety Measures:
*Ensure a positive and safe school environment for all students, teachers, and staff.
*Hire additional safety personnel for all schools.
*Implement policies to support student behavior, including conflict resolution skills.
*Data-Driven Instruction

Data Utilization:
*Use assessment and data analysis to inform instruction and identify areas for additional support.
*Conduct regular benchmark checks and offer interventions for students not meeting grade-level expectations.
*Establish small intervention groups based on data to support students, including those with special needs.
*College and Career Readiness

Preparation Programs:
*Prepare students for college through early literacy programs and interventions.
*Focus on pathways to university and ensure students and families understand A-G requirements.
*Offer opportunities for dual or concurrent enrollment for high school students.
*Expand AVID courses and credit recovery opportunities.
*Equity Focus

Equitable Access:
*Provide all students with equitable access to education, regardless of race or origin.
*Increase student engagement through organized academic and physical opportunities.
*Ensure diversity in school sports and extracurricular activities.

Parent Engagement:
*Train teachers to encourage more parental involvement and collaboration.
*Offer workshops to help parents support their children's literacy and math education.
*Improve communication with parents to support student learning at home.

Whole Child Approach
*Mental Health and SEL Support:

*Ensure sufficient professionals are available to support students' mental health, including psychologists, therapists, and counselors.
*Provide social-emotional support during the school day.
*Train teachers to create inclusive classroom environments and support students feeling intimidated or excluded.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ACADEMIC IMPROVEMENT 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, and provide opportunities for all students to access courses. These areas will be evaluated regularly 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.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The metrics described in the plan 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.

==========
Red Dashboard Indicator | Required action detail explanation
==========

This goal was validated through our extensive engagement with educational partners and the broader community. Cabrillo Unified School District has been working collaboratively with our educational partners to develop a new Strategic Plan that encompasses new core values, vision, and strategic priorities. This year-long process has involved robust engagement with parent groups, parent-staff governance committees, district leadership, and surveys. We have communicated transparently that the feedback collected will directly shape our new Local Control Accountability Plan (LCAP).

The importance of academic performance among all students was consistently emphasized during feedback sessions and throughout survey data. There is a clear need to increase student achievement through basic services and targeted, best-practice instruction aligned with state standards. Given that English Language Arts and Mathematics academic performance represent areas of concern, our district will specifically focus on student engagement to improve outcomes across all identified subgroups.

In addition, it is equally important for our students for college and careers to be repeatedly emphasized during feedback sessions and throughout survey data. The actions described below will also increase professional learning to deepen understanding of equity concerns and cultural competence for all educators to ensure that our students are prepared for college and careers.

****
CA Dashboard - English Language Arts Performance
****

School sites within our LEA with Reds on the Dashboard- ELA Academic Performance
N/A

Student Groups within the LEA-
Hispanic
English Learners
Homeless Youth
Socioeconomically Disadvantaged

Student Groups within any school within the LEA- ELA Academic Performance

a.Hatch ES
English Learners
Hispanic
Students with Disabilities
Socioeconomically Disadvantaged

b. El Granada ES

Students with Disabilities
Socioeconomically Disadvantaged

C.Half Moon Bay High
Hispanic
English Learners
Socioeconomically Disadvantaged

D. Cunha MS
Hispanic
English Learners
Socioeconomically Disadvantaged

Furthermore, Actions 1.1 and 1.2 in this LCAP Goal 1 address the requirement to include specific actions within the LCAP for any LEAs with Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA.

As mentioned in Action 1.1 and 1.2, CUSD will implement intensive language acquisition programs tailored specifically for English learners who are struggling with ELA and mathematics. These programs will focus on integrating language development with academic content, ensuring that students can improve their English proficiency while simultaneously gaining a stronger grasp of the subject matter. We will take a focused approach designed to address the root causes of underperformance highlighted by the red indicators.

To improve ELA and Math outcomes for our English learners, CUSD will introduce targeted intervention programs that provide additional instructional time and personalized support. These interventions will include small-group tutoring, after-school programs, and summer learning opportunities designed to reinforce key concepts and skills in both subjects. By providing focused and sustained academic support, we aim to elevate the performance of our English learners.

CUSD will leverage data-driven instruction to closely monitor the progress of our English learners in ELA and Mathematics. Regular assessments and data analysis will inform instructional strategies and allow for timely adjustments to meet the specific needs of students. Teachers will receive professional development in using data to identify learning gaps and implement effective interventions.

****
CA Dashboard - Mathematics Performance
****

Actions 1.1A,1.1E,1.1F,1.2D,1.3A, and 1.3B, in this LCAP Goal 1 address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

School sites within our LEA with Reds on the Dashboard- Math Academic Performance

Student Groups within the LEA- Math Academic Performance
English Learners
Hispanic
Homeless youth

Student Groups within any school within the LEA- Math Academic Performance

EL Granada ES
Students with Disabilities

Half Moon Bay High
English Learners
Hispanic

Cunha MS
English Learners
Hispanic
Socio-economically Disadvantaged

To improve math outcomes for our English learners, Hispanic students, homeless youth, and students with disabilities, Cabrillo Unified School District (CUSD) will implement targeted interventions that provide additional instructional time and personalized support. These interventions will include small-group tutoring, after-school programs, and summer learning opportunities designed to reinforce key concepts and skills in both subjects. By offering focused and sustained academic support, we aim to elevate the performance of all our subgroups. Emphasizing the importance of implementing the adopted curriculum effectively will be a priority as we support our teaching staff in delivering high-quality instruction from the outset.

CUSD will leverage data-driven instruction to closely monitor the progress of all our students in ELA and Mathematics. Regular assessments and data analysis will inform instructional strategies and allow for timely adjustments to meet the specific needs of students. Teachers will receive professional development on using data to identify learning gaps and implement effective interventions. Data Chats will provide our teaching staff the opportunity to collaborate and share effective instructional strategies, while principals will plan targeted professional development that is personalized based on grade level needs

****
CA Dashboard - College and Career Readiness
****

Actions 1.1C, 1.1D 1.1E, and 1.1C in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

Student Groups within the LEA with Reds on the Dashboard for College/Career

English Learners
Students with Disabilities

Student Groups within any school within the LEA- College/ Career

Half Moon Bay High

English Learners
Students with Disabilities

Providing credit recovery opportunities for high school students was highlighted and we know this is definitely an area of concern in our district. We will work to support these efforts and ensure that we have well-established lines of communication with our families and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	By 2027, high school students will show a 6% increase in 12th grade completion of UC/CSU "a-g" requirements and CA Dashboard College and Career Indicator	2022-2023 Data UC/CSU "a-g" requirements *All Students 38% *English Only 44% *English Learner 11% *White 45% *Hispanic 31 % *Students with Disabilities 2% *Socio-Economically Disadvantaged 15% source: PowerSchool CA Dashboard College and Career Indicator *31.7% prepared out of 271 students			2026-2027Data UC/CSU "a-g" requirements *All Students 44% *English Only 50% *English Learner 17% *White 51% *Hispanic 37% *Students with Disabilities 8% *Socio-Economically Disadvantaged 21% source: PowerSchool	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		source: CA Dashboard			CA Dashboard College and Career Indicator *37.7% prepared out of ??? students source: CA Dashboard	
1.2	By 2027, 75% of K-3rd grade students will demonstrate a 15% increase in scoring at grade level on the Dibels 8th Assessment	2023-2024 Dibels 8th (Reading Data) End of Year Data Students demonstrating proficiency at grade level. Kindergarten: 39% 1st Grade: 50% 2nd Grade: 53% 3rd Grade: 49% source: DIBELS 8 Data			2026-2027 Dibels 8th End of Year Data Students demonstrating proficiency at grade level will increase to the following percentages: Kindergarten: 54% 1st Grade: 65% 2nd Grade: 68% 3rd Grade: 64% source: DIBELS 8 Data	
1.3	By 2027, current gaps existing among 3rd, 7th, and 11th grade student subgroups will decrease by 10% in CAASPP ELA/Math	2022-2023 Data ENGLISH LANGUAGE ARTS CAASPP Proficient and Above ALL STUDENTS 3rd - 44% 7th - 40%			2026-2027 Data ENGLISH LANGUAGE ARTS CAASPP Proficient and Above ALL STUDENTS 3rd - 50% 7th - 46%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11th - 41% ENGLISH ONLY 3rd - 63% 7th - 59% 11th -56% ENGLISH LEARNERS 3rd - 3% 7th - 0% 11th - 6% SPECIAL EDUCATION 3rd - 6% 7th - 7% 11th - 5% WHITE 3rd - 71% 7th - 67% 11th -70% HISPANIC LATINO 3rd - 31% 7th - 25% 11th - 24% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 7th - 26% 11th -22% MATHEMATICS ALL STUDENTS			11th - 47% ENGLISH ONLY 3rd - 69% 7th - 65% 11th -62% ENGLISH LEARNERS 3rd - 9% 7th - 6% 11th - 12% SPECIAL EDUCATION 3rd - 12% 7th - 13% 11th - 11% WHITE 3rd - 77% 7th - 73% 11th -76% HISPANIC LATINO 3rd - 37% 7th - 31% 11th - 30% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 7th - 32% 11th -28%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd - 45% 7th - 31% 11th - 26% ENGLISH ONLY 3rd - 59% 7th - 50% 11th - 40% ENGLISH LEARNERS 3rd - 15% 7th - 0% 11th - 6% SPECIAL EDUCATION 3rd - 22% 7th - 4% 11th - 6% WHITE 3rd - 68% 7th - 59% 11th -46% HISPANIC LATINO 3rd -12% 7th -28% 11th -16% SOCIOECONOMICALLY DISADVANTAGED 3rd - 28% 7th - 14% 11th -11%			MATHEMATICS ALL STUDENTS 3rd - 51% 7th - 37% 11th - 32% ENGLISH ONLY 3rd - 65% 7th - 56% 11th - 46% ENGLISH LEARNERS 3rd - 21% 7th - 6% 11th - 12% SPECIAL EDUCATION 3rd - 28% 7th - 10% 11th - 12% WHITE 3rd - 74% 7th - 65% 11th - 52% HISPANIC LATINO 3rd -18% 7th -34% 11th -22%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					SOCIOECONOMICALLY DISADVANTAGED 3rd - 34% 7th - 20% 11th -17%	
1.4	By 2027, Students scoring Level 4 on the English Language Proficiency Assessment for California (ELPAC) Summative will increase by 10%	2023-2024 16.50% scored Level 4 on ELPAC			By 2026-2027 Students scoring Level 4 on the English Language Proficiency Assessment for California (ELPAC) Summative will be 26.50%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College and Career	Improve College and Career awareness, readiness, and attainment for all students 1.1A | Increase professional learning to deepen understanding of equity concerns and cultural competence for all educators 1.1B | Engage in a data-driven process to determine an appropriate allocation of Reading Intervention and ELD support for students needing it 1.1C | Develop and implement guidelines for proactively supporting student attendance and engagement 1.1D | Provide credit recovery opportunities for high school students needing additional graduation credits | Provide academic interventions and enrichment opportunities during and/or after regular school hours 1.1E | Provide academic interventions and enrichment opportunities during and/or after regular school hours 1.1F | Evolve high school academic programs and processes to increase opportunities and participation in courses of high interest and value to students	$1,235,000.00	Yes
1.2	Early Literacy	Expand early literacy efforts for broader academic readiness 1.2A | Standardize the literacy curriculum for the early learning program and align with after-school wrap-around services 1.2B | Expand a full inclusion early learning program to ensure all students access high-quality instruction in an inclusive setting	$222,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.2C | Standardize early learning assessments for the development of individualized early learning plans 1.2D | Implement state and board-adopted curricula to increase student outcomes in mastery of Common Core State Standards 1.2E | Engage in targeted language and literacy instruction aligned with the science of reading in PK-3rd grade 1.2F | Participate in the K-3rd Big Lift Inspiring Program (BLIS) to increase summer learning opportunities for our At-Promise Students		
1.3	Culturally Responsive Classrooms	Promote meaningful, relevant, and respectful instruction for all students 1.3A | Continue training staff on best practice models of first instruction in the classroom to lower needs for intervention later 1.3B | Provide staff with culturally responsive curricula and materials to support inclusive and supportive learning environments 1.3C | Conduct site and classroom visits that are focused on monitoring and supporting culturally responsive teaching methods 1.3D | Expand existing after-school and summer school supports to improve student academic outcomes 1.3E | Continue outreach and translation services for families/caregivers to increase access to educational resources 1.3F | Monitor instruction to ensure teaching affirms and includes multicultural and multilingual backgrounds	$610,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4				
1.6				

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	FOCUS ON EQUITY 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.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Analysis of state and local assessments, engagement tracking, and survey data of students, parents, teachers, and staff to increase the performance of our at-promise groups of students. We will use data collected as part of student academic monitoring.

==========
Red Dashboard Indicator | Required action detail explanation
==========

****
CA Dashboard | English Learner Progress
****

At Cabrillo Unified School District (CUSD), we recognize the unique needs of long-term English learners and are committed to providing targeted support. To address these needs, we have incorporated specific actions that explicitly focus on language acquisition programs and professional development for long-term English learners.

CUSD will implement comprehensive language acquisition programs specifically designed for long-term English learners. These programs will include tailored curricula and instructional strategies that focus on advancing English language proficiency and academic achievement.

We will ensure that these programs are integrated into the daily instructional schedule and provide additional support through after-school and summer programs.

CUSD will offer ongoing professional development for teachers and staff that focuses on the needs of long-term English learners. This training will cover effective instructional strategies, assessment techniques, and cultural competency to enhance teachers' abilities to support English language development. By equipping our educators with the necessary skills and knowledge, we aim to improve the educational outcomes of long-term English learners.

We will expand existing support programs to include specialized language acquisition interventions for long-term English learners. These programs will provide targeted instruction in small-group settings to address specific language development needs and help close the achievement gap.

We will collaborate with educational partners to design and implement professional development initiatives focused on best practices for supporting long-term English learners. These initiatives will include workshops, coaching sessions, and peer collaboration opportunities to ensure that teachers are well-prepared to meet the diverse needs of these students.

CUSD will integrate language support services into all aspects of the educational experience for long-term English learners. This includes embedding language development strategies into core academic subjects and providing additional resources to support the development of integrated language strategies.

This LCAP Goal 2 was confirmed through our engagement with educational partners and the community. The importance of academic performance amongst our English Learners was repeatedly emphasized during feedback sessions and throughout survey data. In addition, the CAASPP data indicated large gaps in student achievement in our English Learner group. It is evident that there needs to be a focus on our English Learner student achievement through basic services and targeted best practice instruction aligned to the state standards. Our English Learner Progress represents an area of concern and our district will specifically focus on designated multilingual strategies to improve the outcomes of our identified subgroup.

Additionally, Actions 2.1A, 2.1B, 2.1D, and 2.2F, in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

School sites within our LEA with Reds on the Dashboard- English Learner Progress
Hatch ES
El Granda ES
Half Moon Bay High School

Student Groups within any school within the LEA with Reds on the Dashboard
English Learner progress:

English Learner Progress

Hatch
English Learner

El Granada ES
English learner

HMBHS
English Learner

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	By 2027, 3rd, 7th, and 11th grade At-Promise Students will demonstrate 10% growth on the CAASPP Assessments (ELA and Math), ELPAC, and RFEP rates of reclassification.	2022-2023 Data ENGLISH LANGUAGE ARTS | CAASPP Proficient and Above ALL STUDENTS 3rd - 44% 7th - 40% 11th - 41% ENGLISH ONLY 3rd - 63% 7th - 59% 11th -56% ENGLISH LEARNERS 3rd - 3% 7th - 0% 11th - 6% SPECIAL EDUCATION 3rd - 6% 7th - 7% 11th - 5%			2025-2026 Data ENGLISH LANGUAGE ARTS| CAASPP Proficient and Above ALL STUDENTS 3rd - 50% 7th - 46% 11th - 47% ENGLISH ONLY 3rd - 69% 7th - 65% 11th -62% ENGLISH LEARNERS 3rd - 9% 7th - 6% 11th - 12%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		WHITE 3rd - 71% 7th - 67% 11th -70% HISPANIC LATINO 3rd - 31% 7th - 25% 11th - 24% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 7th - 26% 11th -22% source: CAASPP MATHEMATICS | CAASPP Proficient and Above ALL STUDENTS 3rd - 45% 7th - 31% 11th - 26% ENGLISH ONLY 3rd - 59% 7th - 50% 11th - 40% ENGLISH LEARNERS 3rd - 15% 7th - 0%			SPECIAL EDUCATION 3rd - 12% 7th - 13% 11th - 11% WHITE 3rd - 77% 7th - 73% 11th -76% HISPANIC LATINO 3rd - 37% 7th - 31% 11th - 30% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 7th - 32% 11th -28% MATHEMATICS | CAASPP Proficient and Above ALL STUDENTS 3rd - 51% 7th - 37% 11th - 32% ENGLISH ONLY 3rd - 65% 7th - 56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11th - 6% SPECIAL EDUCATION 3rd - 22% 7th - 4% 11th - 6% WHITE 3rd - 68% 7th - 59% 11th -46% HISPANIC LATINO 3rd -12% 7th -28% 11th -16% SOCIOECONOMICALLY DISADVANTAGED 3rd - 28% 7th - 14% 11th -11% source: CAASPP ELPAC 2023/2024 16.5% Level 4 on ELPAC source: ETS RFEP			11th - 46% ENGLISH LEARNERS 3rd - 21% 7th - 6% 11th - 12% SPECIAL EDUCATION 3rd - 28% 7th - 10% 11th - 12% WHITE 3rd - 74% 7th - 65% 11th - 52% HISPANIC LATINO 3rd -18% 7th -34% 11th -22% SOCIOECONOMICALLY DISADVANTAGED 3rd - 34% 7th - 20% 11th -17% ELPAC 22.5% Level 4 on ELPAC	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 "Ever-ELs" by Years as EL and Reclassification (RFEP) Status 541/990 54% source: Dataquest			RFEP 2025-26 "Ever-ELs" by Years as EL and Reclassification (RFEP) Status 58%	
2.2	By 2027, CUSD will show a 10% increase in participation of At-Promise Students in Advanced Placement (AP) and Honors Courses, Interscholastic Athletics, and Electives	Data will be populated June 2024 2023/2024 Electives offered: 27 Sections Available			Data will be populated in June 2026 2023/2024 Electives offered: 27 Sections Available	
2.3	By 2027, reduce exclusionary discipline by 10% in secondary schools, increasing Restorative Justice practices in all sites	2022-2023 Data, reduce exclusionary discipline by 10% in secondary schools, increasing Restorative Justice practices in all sites From CUSD SIS: Suspension Rate: 2021-22: 2% 2022-23: 2.70% Expulsion Rate 2021-22: 0.10% 2022-23: 0.14%			By 2027, reduce exclusionary discipline by 10% in secondary schools, increasing Restorative Justice practices in all sites. Data will be populated June 2026. Outcome targeted at: Suspension Rate: 2025-26: 2.43% Expulsion Rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					2025-26: 0.12%	
2.4	By 2027, the district Attendance Rate will equal or exceed 98%	Data from School Status Attend as of June 2024: 2021-22: 92.3%; 2022-23: 91.8%; 2023-24: 91.5%			By 2027, the district Attendance Rate will equal or exceed 98%, Data will be populated in June 2027	
2.5	By 2027, the district Chronic Absenteeism Rate will be reduced for all schools to within 5% over their 2018-19 baseline	Data from DataQuest, Baseline 2018-19 (Pre-Pandemic) Chronic Absenteeism Rates compared to 2023-24: 2018-19 2023-24 Alvin S. Hatch 5.7% 16.18% El Granada 7.4% 16.2% Farallone View 8.0% 10.3% Half Moon Bay High 12.6% 31.5% Kings Mountain Elementary 16.9% 13.6% Manuel F. Cunha Intermediate 8.0% 18.8% Pilarcitos Alternative High 60% 72.5%			By 2027, the district Chronic Absenteeism Rate will be reduced for all schools to within 5% over their 2018-19 baseline. Data will be populated in June 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	By 2027, Middle School Dropout Rate will reduce to 0 for 7th and 8th grade	Data from DataQuest 2016-17 Adjusted Grade 7 Dropouts: 1 2016-17 Adjusted Grade 8 Dropouts: 0			By 2027, Middle School Dropout Rate will reduce to 0 for 7th and 8th grade. Data will be populated in June 2027	
2.7	High School Dropout Rate will be reduced to 1%	Data from DataQuest 2016-17 Annual Adjusted Grade 9-12 Dropout Rate: .3%			High School Dropout Rate will be reduced to 1%. Data will be populated in June 2027	
2.8	High School Graduation Rate will increase at HMBHS to 96% and at PHS to 50%	Data from DataQuest 2022-23 Half Moon Bay High School Four-Year Adjusted Cohort Graduation Rate: 90.6% 2022-23 Pilarcitos Alternative High School Four-Year Adjusted Cohort Graduation Rate: 35.0%			High School Graduation Rate will increase at HMBHS to 96% and at PHS to 50%. Data will be populated in June 2027	
2.9	By 2027, Students scoring Level 4 on the English Language Proficiency Assessment for California (ELPAC) Summative will increase by 10%. Reclassificaton	2023/2024 16.50% scored Level 4 on ELPAC RFEP 2023-24 "Ever-ELs" by Years as EL and Reclassification (RFEP) Status Students: 541/990			By 2026-2027, Students scoring Level 4 on the English Language Proficiency Assessment for California (ELPAC) Summative will be 26.50% RFEP 2026-27 "Ever-ELs" by Years as EL and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		RFEP rates of reclassification. 54%			Reclassification (RFEP) Status Increase by 4 points RFEP rates of reclassification. 58%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improved Achievement for At-Promise Students: Increased academic outcomes using best practice instruction	At Cabrillo Unified School District (CUSD), we recognize the unique needs of long-term English learners and are committed to providing targeted support. To address these needs, we have incorporated specific actions that explicitly focus on language acquisition programs and professional development for long-term English learners. CUSD will implement comprehensive language acquisition programs specifically designed for long-term English learners. These programs will include tailored curricula and instructional strategies that focus on advancing English language proficiency and academic achievement. We will ensure that these programs are integrated into the daily instructional schedule and provide additional support through after-school and summer programs. CUSD will offer ongoing professional development for teachers and staff that focuses on the needs of long-term English learners. This training will cover effective instructional strategies, assessment techniques, and cultural competency to enhance teachers' abilities to support English language development. By equipping our educators with the necessary skills and knowledge, we aim to improve the educational outcomes of long-term English learners. 2.1A Increase English Language Development Supports (PK-8th grade) to help reclassify students earlier to English proficient status for increased access to academic courses 2.1B Increase teacher training and monitor the use of classroom ELD Strategies to support students with Designated and Integrated ELD 2.1C Provide professional development to support best practice instruction for Students with Disabilities and other At-Promise Students 2.1D Integrate culturally relevant enrichment programs and wellness supports into core curricula	$345,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.1E Develop early intervention plans based on early learning screeners in core PK-3rd grade content areas and in alignment with Big Lift literacy efforts (LCAP goal 2.4 & 2.8) 2.1F Maintain interpretation and translation services for Non-English speaking families (e.g., maintenance of school community relations assistants) (LCAP 4.3)		
2.2	Fair Practices For All Students: Provide equitable and inclusive access to district programs and pathways	2.2A Convene a Diversity, Equity, and Inclusion (DEI) Committee as recommended in CUSD Equity Audit 2.2B Increase outreach to Spanish-speaking (hispanohablante) families to improve school-home communication and support student outcomes 2.2C Review current course and program enrollment process and requirements to increase advanced course enrollment opportunities for all student subgroups 2.2D Institutionalize Link Crew and WEB programs at HMBHS and Cunha to help foster student leadership and provide peer mentoring 2.2E Engage all school communities to systematically review data on student outcomes and identify solutions to support equitable schools and build high-quality school-family relationships 2.2F Increase professional development to support At-Promise Students, enhance teacher-student relationships, and improve peer interactions (LCAP 1.3 & 1.4)	$685,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Safe School Environment: Promote positive, safe, and welcoming campuses that engage all learners	2.3A Maintain secondary school counselors to provide services needed for At-Promise Students (LCAP 4.5) 2.3B Expand emerging youth-led leadership and peer mentoring initiatives across sites to develop positive student role models 2.3C Strengthen training in SMCOE Big 5 Safety Protocol guidelines and Incident Command System (ICS) structure to improve site emergency responses 2.3D Increase the use of Alternatives to Suspension and exclusionary discipline to keep students in school, productively engaged, and accessing their education 2.3E Expand staff training and implementation of restorative community circles at all sites to improve peer-to-peer interactions 2.3F Partner with SMCOE on implementation of student safety protocols to guide campus security efforts	$390,000.00	Yes
2.4	Increase staff, family and community engagement strategies to reduce chronic absenteeism.	Reducing Chronic Absenteeism: 2.4A Train Attendance staff to monitor and engage with students and families experiencing chronic absenteeism 2.4B Streamline School Attendance Review Board (SARB) process at sites and District Office to access district and county resources for families 2.4C Create attendance teams at every site to focus on the root causes of absenteeism for students 2.4D Increase family education initiatives and messaging to ensure they understand the importance of attendance		No

Action #	Title	Description	Total Funds	Contributing
2.5				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	WHOLE CHILD The metrics and actions within this goal will be implemented to ensure that progress is made within the whole child. Progress will be measured and monitored through our systems in the areas of Behavior, Social Emotional Learning, Mental Health, and Academics to guide ongoing services. Continue to support student wellness strategies and monitor student outcome data to support the whole child. This goal will be maintained over the coming three years. We 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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

After a detailed equity audit and the adoption of a new strategic plan, data from students, parents, teachers, and staff provided input on the need to increase the services that address the needs of the whole child.

==========
Red Dashboard Indicator | Required action detail explanation
==========

****
CA Dashboard | Suspension Rates
****
The metrics and actions within this LCAP Goal 3 will be implemented to ensure that progress is made within the whole child. Progress will be measured and monitored through our systems in the areas of Behavior, Social Emotional Learning, Mental Health, and Academics to guide ongoing services. Continue to support student wellness strategies and monitor student outcome data to support the whole child. This goal will be maintained over the coming three years. We 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.

Below you will find a list of improved processes and procedures that will help address this broad goal and support our efforts to serve both the academic and social needs of our students and families.

*Sites will develop expanded alternatives to exclusionary discipline programs
*Expansion of alternatives to suspensions for Alcohol Tobacco and Other Drugs (ATOD)
*Continued expansion of restorative practices and restorative justice strategies for improving student behavior at all sites

This LCAP Goal 3 was confirmed through our engagement with educational partners. We will focus on maintaining our students actively engaged in the classrooms improve academic performance and provide a safe learning environment for all students. Suspension rates were an area repeatedly emphasized during feedback sessions and throughout survey data. In addition, it is important to ensure that we incorporate restorative practices throughout our district. Utilize measurement and monitoring systems in the areas of Behavior, Social Emotional Learning, Mental Health, and Academics to guide ongoing services

As chronic Suspension Rates represent an area of concern, our district will specifically focus on restorative justice/PBIS intervention support practices to keep students in school learning provide a safe learning environment, and focus on students' well-being.

Additionally, Actions 3.1B, 3.1 E,3.1F,3.2A, 3.2 B, 3.2C, 3.2D, 3.2 E, 3.3F, and 3.3C in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

School sites within our LEA with Reds on the Dashboard- N/A (none identified for Suspension Rates)

Student Groups within the LEA- (Suspension Rates)

Homeless Youth
Students with Disabilities

Student Groups within any school within the LEA- Suspension Rates
Half Moon Bay High
Students with Disabilities
Cunha MS
Students with Disabilities
Hispanic
Socioeconomically Disadvantaged

****
CA Dashboard | Chronic Absenteeism
****

We will significantly increase staff, family, and community engagement to inspire and support them to be actively involved in preparing their students to be college and career-ready and to reduce chronic absenteeism.

Here are some specific areas where we will focus on improving systems and processes to improve Chronic Absenteeism:

*Train Attendance staff to monitor and engage with students and families experiencing chronic absenteeism
*Streamline School Attendance Review Board (SARB) process at sites and District Office to access district and county resources for families
*Create attendance teams at every site to focus on the root causes of absenteeism for students
*Increase family education initiatives and messaging to ensure they understand the importance of attendance

This LCAP Goal 3 was confirmed through our engagement with educational partners. The importance of family engagement was repeatedly emphasized during feedback sessions and throughout survey data. In addition, the need to increase access to community resources and parent education programming was also highlighted. As chronic absenteeism represents an area of concern, our district will specifically focus on ensuring that daily attendance improves through monitoring and support efforts as well as through family education opportunities.

Additionally, Actions 3.1E, 3.1F,3.3C, 3.3D, and 3.3F in this goal address the requirement to include one or more specific actions within the LCAP for any LEAs that have Red Dashboard indicators (or Very Low Status) for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA:

School sites within our LEA with Reds on the Dashboard- CHRONIC ABSENTEEISM
Hatch ES
Farallone View ES
Kings Mountain ES

Student Groups within the LEA- Chronic absenteeism

All Students
Hispanic
Homeless Youth
Socio-economically Disadvantaged
White

Student Groups within any school within the LEA with Reds on the Dashboard Chronic Absenteeism:
Hatch ES:
All Students
English Learner
Hispanic
Socioeconomically Disadvantaged
Students with Disabilities
White

El Granada ES:
Students with Disabilities

Farallone View ES
All Students

Kings Mountain ES
All Students
White

Cunha MS
Socioeconomically Disadvantaged

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	By 2027, 75% of 5th, 7th, 9th, and 11th grade California Healthy Kids Survey (CHKS) student responses on school connectedness will increase by at least 10%	For 2023 CHKS data: 5th: 67%; 7th: 44%; 9th: 49%; 11th: 47%			Data will be populated June 2026: Outcome targeted at 5th: 77%; 7th: 54%; 9th: 59%; 11th: 57%	
3.2	By 2027, expulsion and suspension data will decrease by 10%	From CUSD SIS: Suspension Rate: 2021-22: 2% 2022-23: 2.70% Expulsion Rate 2021-22: 0.10% 2022-23: 0.14%			Data will be populated June 2026. Outcome targeted at: Suspension Rate: 2025-26: 2.43% Expulsion Rate 2025-26: 0.12%	
3.3	By 2027, the district Attendance Rate will equal or exceed 98%	Data from School Status Attend as of June 2024:			By 2027, the district Attendance Rate will equal or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2021-22: 92.3%; 2022-23: 91.8%; 2023-24:91.5%			exceed 98%, Data will be populated in June 2027	
3.4	By 2027, the district Chronic Absenteeism Rate will be reduced for all schools to within 5% over their 2018-19 baseline	Data from DataQuest, Baseline 2018-19 (PrePandemic) Chronic Absenteeism Rates compared to 2023-24: Alvin S. Hatch 2018-19: 5.7%; 2023-24 16.18% El Granada 2018-19: 7.4%; 2023-24 16.2% Farallone View 2018-19: 8.0%; 2023-24 10.3% Half Moon Bay High 2018-19: 12.6%; 2023-24 31.5% Kings Mountain 2018-19: 16.9%; 2023-24 13.6% Manuel F. Cunha Intermediate 2018-19: 8.0%; 2023-24 18.8% Pilarcitos Alternative High 2018-19: 60%; 2023-24: 72.5%			By 2027, the district Chronic Absenteeism Rate will be reduced for all schools to within 5% over their 2018-19 baseline. Data will be populated in June 2027	
3.5	By 2027, Middle School Dropout Rate will reduce to 0 for 7th and 8th grade	Data from DataQuest 2016-17 Adjusted Grade 7 Dropouts: 1 2016-17 Adjusted Grade 8 Dropouts: 0			By 2027, Middle School Dropout Rate will reduce to 0 for 7th and 8th grade. Data will be	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					populated in June 2027	
3.6	High School Dropout Rate will be reduced to 1%	Data from DataQuest 2016-17 Annual Adjusted Grade 9-12 Dropout Rate: 3%			High School Dropout Rate will be reduced to 1%. Data will be populated in June 2027	
3.7	High School Graduation Rate will increase at HMBHS to 96% and at PHS to 50%	Data from DataQuest 2022-23 Half Moon Bay High School Four-Year Adjusted Cohort Graduation Rate: 90.6% 2022-23 Pilarcitos Alternative High School Four-Year Adjusted Cohort Graduation Rate: 35.0%			High School Graduation Rate will increase at HMBHS to 96% and at PHS to 50%. Data will be populated in June 2027	
3.8	By 2027, implement a plan for home-school connectedness demonstrating a 10% increase in parent/family survey participation and satisfaction. Form a Committee: Include teachers, parents, administrators,	Data from Panorama Survey: 2022-2023: 320 families completed Panorama Survey 2023-2024: 227 families completed the Panorama Survey Panoramic Survey Results: Barriers to Engagement: 78%			10% increase in survey participation and satisfaction.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and community members to oversee the initiative. Regular Meetings: Schedule regular meetings to discuss progress, challenges, and next steps. Develop Communication Strategies:	favorable (1% increase since Spring 2023). School Climate: 60% favorable (3% increase since Spring 2023). Family Engagement: 28% favorable (1% increase since Spring 2023). Increase family Engagement Use emails, newsletters, social media, and the school website to reach parents and families. Language Accessibility: Ensure communications are available in multiple languages as needed. Consistent Messaging: Provide clear information about the importance of home-school connectedness and how parents can get involved. Increase Parent Involvement: Develop Professional Development that targets the following areas: Workshops and Events: Organize workshops,				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		seminars, and family events to engage parents. Volunteer Opportunities: Promote volunteer opportunities within the school. Parent-Teacher Associations: Strengthen the role of PTAs and other parent groups. Enhance Technology and Accessibility: Promote the use of online portals for parents to access student information and school updates. Virtual Meetings: Offer virtual meetings and webinars to accommodate parents' schedules and increase accessibility. Provide Support and Resources:				
3.9	By 2027, the enrollment of Student Engagement through Summer School Interventions will increase by 10% Source: Summer School Attendance Data	Final enrollment for SS 2024 estimated at: 451 Big Lift = 136 Summer STEAM =140 Immersion = 23 Credit Recovery = 88			By 2027, the enrollment of Student Engagement through Summer School Interventions will increase by 10% (500 Students)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		High School PE, freshman, Algebra, Science =29 ESY & Summer Skills = 35				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Layers of Support	Continue student wellness strategies and monitor student outcome data to support the whole child 3.1A | Expand on robust athletics and VAPA programs to create more diverse opportunities for student belonging (e.g., clubs)	$137,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3.1B | Utilize measurement and monitoring systems in the areas of Behavior, Social Emotional Learning, Mental Health, and Academics to guide ongoing services 3.1C | Integrate thematic units incorporating culturally relevant lessons, Visual Arts and Performing Arts, Environmental Sustainability, STEM, and wellness supports into core curricula 3.1D | Promote nutrition, health education, and physical activity within the core curriculum 3.1E | Implement a PK-12th MTSS tiered plan of staff and student support providing standardized intervention strategies designed to enhance core instruction and serve student needs 3.1F | Engage in Plan-Do-Study-Act Cycles of Inquiry to review CHKS data and integrate into SPSA goals		
3.2	Social Emotional Support Provide services promoting social-emotional learning, mental health, and emotional support for students	3.2 A Continue implementation of Positive Behavior Intervention Support (PBIS), Multi-Tiered System of Supports (MTSS), and Pyramid Framework for PK-12 (5.1) 3.2B Implement evidence-based Social Emotional Learning (SEL) programs and curriculum in grades PK-12 to support student well-being 3.2 C Provide access to direct school-based mental health counseling programs that are evidence-based to help support student engagement and well-being (LCAP 4.1) 3.2 D Continue development and implementation of Behavior Intervention Plans (BIPs) for students identified as needing those services by Coordination of Services Teams (COST) 3.2 E Maintain community partnerships to provide cost-effective resources that can help support students and families	$57,000.00	No

Action #	Title	Description	Total Funds	Contributing
		(LCAP 4.2) 3.2 F Provide evidence-based SEL workshops to strengthen individual and community well-being (TK-12)		
3.3	Family Engagement and Support: Provide culturally competent resources to students and families by strengthening community partnerships	3.3A Provide family engagement support to help families prioritize student attendance and support academic progress 3.3B Maintain participation with family organizations (e.g., ELAC, DELAC, PTO, SIPA, SSC, et cetera) and initiate DEI Committee to advise on the process 3.3C Develop a communication plan for regular family engagement activities at district and school sites to foster positive relationships for staff and families 3.3D Expand case management strategy with an emphasis on parent/family education and support 3.3 E Increase parent/family training on College and Career student pathways (e.g., A-G graduation pathway, CUSD graduation pathway, dual enrollment, and concurrent enrollment) 3.3 F Develop a home visit protocol as part of standard student intervention processes	$38,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	DISTRICT SUSTAINABILITY Build on environmental literacy efforts, optimized facilities, efficient use of resource and ensure adequate and efficient staffing as a way to control operational costs and "right size" services to match school enrollments 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.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	By 2026- 2027, 5th grade CAASPP CAST scores will increase by at least 10%, and costs from energy and water	2022-2023 Data 5th Grade 28% 8th Grade 24% 12th Grade 21%			2026-2027 5th Grade 38% 8th Grade 34% 12th Grade 31%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	savings will decrease by 10%	source: CAASPP CAST Data			source: CAASPP CAST Data	
4.2	In both the current year and out years to 2026-2027, the district's multi-year budgeting process, CUSD will work to meet its legally required minimum three percent (3%) reserve for economic uncertainties ensuring positive certifications.	2023-2024 Data 7% reserve			2026-2027 Data Maintain a minimum of 3% reserve yearly	
4.3	By 2026- 2027, increase the percentage of diverse teaching staff by 3%, and increase the percentage of teachers participating in professional development towards career advancement by 3%.	Increase the percentage of diverse teaching staff by 3%, and increase the percentage of teachers participating in professional development towards career advancement by 3%.Pending Metric from PSP for the 2022/2023			By 2026-2027, increase the percentage of diverse teaching staff by 3%, and increase the percentage of teachers participating in professional development towards career advancement by 3%. Data will be retrieved at the end of 2026/2027 academic school year.	
4.4	By the 2026-2027 school year, all sites will rate "Good" on the FIT report	2023 FIT reports as included in the 2023 School Accountability Report Cards (SARC):			By the 2026-2027 school year, all sites will rate "Good" on the FIT report in the 2026-	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		https://www.cabrillo.k12.ca.us/cms/one.aspx?portalId=18665063&pageId=18819745			27 School Accountability Report Cards (SARC)	
4.5	By the 2026-2027 school year, 83% of CUSD teachers are appropriately assigned and fully credentials in the subject area and for the students they are teaching.	81.6% of teachers are considered Highly Qualified DATA SOURCE: CA Department of Education | Data Quest 2024-2025 School Year - Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE) Report			By the 2026-2027 school year, 83% of teachers will be considered Highly Qualified DATA SOURCE: CA Department of Education | Data Quest 2024-2025 School Year - Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE) Report	
4.6	By the 2026-2027 school year, 100% of CUSD students in the school district have sufficient access to the standards-aligned instructional materials	100% of CUSD students in the school district have sufficient access to the standards-aligned instructional materials			By the 2026-2027 school year, 100% of CUSD students in the school district have sufficient access to the standards-aligned instructional materials	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Environmental Sustainability	4.1A Implement Environmental Sustainability scope and sequence of experiences to provide all students with environmental literacy and outdoor learning activities 4.1B Train TK-5 educators using district science adoption to increase early scientific literacy 4.1C Maintain energy consumption and waste reduction awareness campaigns districtwide 4.1D Maintain clean and orderly classrooms and schools to support learning and ensure the safety of students and staff	$2,211,000.00	No

Action #	Title	Description	Total Funds	Contributing
		4.1E Develop a multi-year Environmental Sustainability Plan to guide ongoing district actions toward promoting district-wide sustainability strategies 4.1F Continue ongoing bond investments to build upon school gardens, solar power generation, and water capture strategies at every school site		
4.2	Fiscal Sustainability: Align, augment, and monitor fiscal resources to ensure financial stability In both current year and out years 2027 in the district's multi-year budgeting process, CUSD will work to meet its legally required minimum three percent (3%) reserve for economic uncertainties ensuring positive certifications.	4.2A. Follow FCMAT fiscal health framework to address deficit spending and increase reserves 4.2B Adopt and enact a Fiscal Stabilization Plan to provide reductions and savings required of financial solvency and sustainability 4.2C Explore a replacement parcel tax to increase funding for staff compensation 4.2D I Improve the use of CUSD's position control system to ensure adequate and efficient staffing as a way to control operational costs and "right size" services to match school enrollments 4.2E Implement SMCOE's recommended budget development process to secure an accurate account of expenditures and income 4.2F Continue to engage in Budget Advisory Committee meetings to obtain regular feedback on budgetary decisions	$15,000.00	No
4.3	In both the current year and out years 2027, CUSD will work on increasing Employee Sustainability by 3%:	4.3 A Collaborate with California Department of Education, higher education institutions, and other recruitment organizations and agencies to engage a diverse and highly skilled talent pool 4.3B Develop an employee feedback survey for all staff to provide data for HR decision making	$235,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Create systems to recruit, retain, and support highly qualified and diverse staff	4.3C Explore alternative compensation structures to incentivize recruitment and retention of high potential, high performing, and diverse staff (e.g., below-market-rate staff housing) 4.3D Support beginning educators in their practice through the California Commission on Teacher Credentialing Teacher Induction Model 4.3E Promote a "Grow Your Own" program to help identify local talent and support CSEA employees for teacher certification and career advancement 4.3F Develop a district webpage to communicate opportunities for employee advancement through professional development by 2025		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,357,273	$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
7.913%	0.000%	$0.00	7.913%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** College and Career **Need:** Improve College and Career awareness, readiness, and attainment for students. The California Dashboard data for College and Career readiness indicates that while the district meets the standard for having a broad course of study, there is a significant gap in access to course offerings. The data also	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased college and career opportunities. Additionally, actions to provide professional development and training on the impacts of credit deficiency, the lasting effects on engagement with chronic failure in core classes and the effects of institutional barriers to appropriate course work	By 2029, high school students will show a 10% increase in 12th grade completion of UC/CSU "a-g" requirements and CA Dashboard College and Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	suggests that even when accessing the course offerings impacted student groups are not passing classes and becoming credit deficient. These disparities are seen particularly among English Learners (EL), Low income (LI), and foster youth (FY) when compared to state metrics. The data highlights an urgency to address graduation rates of identified youth as well as their access to the broad course of study available to them. ********** Graduation Rates 2023: All Students: 88.2% Hispanic: 82.4% Low Income: 80.7% Students with Disabilities: 74.4% Homeless and Foster Youth: No Data College and Career 2023: All Students: 31.7 All Students not prepared: 51.7% All Students approaching or prepared 48.3% English Learners prepared: 0% Students with Disabilities prepared: 2.6% Hispanic prepared: 19.4% Low Income prepared: 16.1% Analysis of the Data: District graduation rates are below state and county graduation rates and graduation rates among EL's, FY, and LI are all below white peers within district and all peers compared to county and state data.	and or course options including the variety of different pathways to engagement. Encompassing this work in a data driven system to address root causes of graduation rates and college and career will surface root causes to issues of engagement in desired courses of student and successful completion measured in semester grade not just the effects - low attendance, truancy, and disengagement. For EL students a data driven response will assist in ensuring that language acquisition is not a barrier to achievement. Timely monitoring of progress will provide real time responses that encourage engagement rather that discourage participation. Early responses to skills based learning in the early grades and consistent monitoring of academic progress and language acquisition will allow early access to interventions targeted to specific needs including language needs, skill based needs or content based needs. For FY students providing a course of study for each student that is not only attainable but desired will increase preparedness and graduation rates. Early intervention will provide resilience through gaps in attendance and skills that are easily transferrable among different settings. Solidifying skills in how to learn make it possible for FY students to learn in any setting. For LI students ensuring that economic status is not a barrier to participation and opportunities for early recovery will increase on time graduation and post-graduation opportunities. Early opportunities	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	While district meets the standard of "Broad Course of Study" the College and Career data suggests a lack of access to this "Broad Course of Study" for our targeted student groups. These disparities underscore the need for targeted and intensive intervention with students currently in the impacted groups (EL, FY and LI). Intervention that provides access to the broad course of study and opportunities for youth to participate fully in preferred options within that broad course of study. Interventions that permit early credit recovery, prevent long term credit deficiency and the corrosive effects of chronic failure in course work would address both your preparedness and engagement in high school course work that lead to college and career preparedness. Cabrillo Unified School District is committed to implementing these targeted actions with data driven decision making and frequent monitoring of progress towards college and career goals. These actions will close the disparity noted in graduation rates and preparedness for post graduation opportunities. **Scope:** LEA-wide	and intervention as needed, in primary grades, provides successful skill acquisition and centers the student in their capacity to learn and apply learned skills to new skill sets. Actions of timely intervention act as a bridge for students and signal the capacity to successfully participate in their learning and is asset based. Professional learning and careful attention to results and data for all students assists the district in focusing on the system students engage in and making that system flexible and dynamic in addressing each student's needs. A strong, responsive Multi-Tiered System framework is a framework that can meet each student where they are so that graduation, and post graduation opportunities are increased across all student groups. The funds used for these actions start with supporting students in the earliest grades and maintains that support through high school where students have the confidence to be the agents of their futures. Early successes in skills and content build on each other so that the requirements in high school are felt by students as attainable. The commitment of staff to understanding issues of equity and implicit bias along with the building of cultural competency creates a learning environment where students are seen, valued and have a felt sense of belonging. As a result of this work EL, FY and LI students will experience increased graduation rates and confidence in their opportunities post graduation.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		As a result of this work students will be prepared for college and career. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve unduplicated pupils. 1.1A | Increase professional learning to deepen understanding of equity concerns and cultural competence for all educators 1.1B | Engage in a data-driven process to determine an appropriate allocation of Reading Intervention and ELD support for students needing it 1.1C | Develop and implement guidelines for proactively supporting student attendance and engagement 1.1D | Provide credit recovery opportunities for high school students needing additional graduation credits | Provide academic interventions and enrichment opportunities during and/or after regular school hours 1.1E | Provide academic interventions and enrichment opportunities during and/or after regular school hours 1.1F | Evolve high school academic programs and processes to increase opportunities and participation in courses of high interest and value to students	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Early Literacy **Need:** Early Literacy: Expand early literacy efforts for broader academic readiness The CAASPP data for English Language Arts (ELA) in 2022/2023 highlights significant gaps in early literacy performance among English Learners (EL), low-income (LI), and foster youth (FY) students compared to their peers, particularly when contrasted with the performance of White students and the general student population. This data highlights the urgency needed to targeted interventions to address these literacy gaps. ********** * All Students: (CAASPP DATA for ELA 2022/2023) *3rd Grade: 44% *7th Grade: 40% *11th Grade: 41% English Only: *3rd Grade: 63% *7th Grade: 59% *11th Grade: 56% English Learners (EL): *3rd Grade: 3% *7th Grade: 0%	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased early literacy efforts Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve unduplicated pupils. 1.2A | Standardize the literacy curriculum for the early learning program and align with after-school wrap-around services 1.2B | Expand a full inclusion early learning program to ensure all students access high-quality instruction in an inclusive setting 1.2C | Standardize early learning assessments for the development of individualized early learning plans 1.2D | Implement state and board-adopted curricula to increase student outcomes in mastery of Common Core State Standards 1.2E | Engage in targeted language and literacy instruction aligned with the science of reading in PK-3rd grade 1.2F | Participate in the K-3rd Big Lift Inspiring Program (BLIS) to increase summer learning opportunities for our At-Promise Students ********** Action Plan to Address Identified Needs:	By 2029, 75% of K-3rd grade students will demonstrate a 10% increase on the Dibels Assessment (June 2028-2029)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	*11th Grade: 6% Special Education: *3rd Grade: 6% *7th Grade: 7% *11th Grade: 5% White: *3rd Grade: 71% *7th Grade: 67% *11th Grade: 70% Hispanic/Latino: *3rd Grade: 31% *7th Grade: 25% *11th Grade: 24% Socioeconomically Disadvantaged (LI): *3rd Grade: 16% *7th Grade: 26% *11th Grade: 22% Analysis of the Data: The data indicates that our English Learners (EL) are Significantly below their peers with 3rd grade at 3%, 7th grade at 0%, and 11th grade at 6%, compared to All Students (44%, 40%, 41%) and White students (71%, 67%, 70%). The most critical gap is evident in the 7th grade, where EL students show 0% proficiency compared to 40% of all students and 67% of White students.	********** 1. Targeted Early Literacy Programs: Implement programs designed to address learning gaps for EL, LI, and FY students. Include differentiated instruction, early literacy interventions, and evidence-based strategies to support foundational literacy skills. Create a targeted literacy block in elementary schools, incorporating the components of the Science of Reading. 2. Intentional Strategies: Prioritize intensive small-group and one-on-one tutoring sessions for EL, FY, and LI students. (Hire reading intervention specialists and ELD TOSAs to support this work.) Provide professional development for teachers focused on effective early literacy teaching strategies for these subgroups. (Strengthen Tier 1 Intervention.) Implement family engagement programs to support literacy development at home, especially targeting families of EL, FY, and LI students. Allocate resources to support the work needed for these identified subgroups. ********** Action Priority and Support: ********** Close the Achievement Gap:	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Socioeconomically Disadvantaged (LI) Students are significantly below their peers with 3rd grade at 16%, 7th grade at 26%, and 11th grade at 22%, significantly lower than their peers. There are large gaps that are evident, especially in the 3rd grade where LI students are at 16% compared to 44% of all students and 71% of White students. Foster Youth (FY): Performance: Similar to LI students, significant underperformance, particularly in the early grades. Gap: These students are facing similar challenges as LI students, with low proficiency levels in early literacy. Hispanic/Latino Students: Performance: Lower than all students and White students, with 3rd grade at 31%, 7th grade at 25%, and 11th grade at 24%. Gap: Noticeable gaps across all grades compared to their peers, particularly in the 11th grade. Special Education: Performance: 3rd grade at 6%, 7th grade at 7%, and 11th grade at 5%.	Provide the necessary support to close the achievement gap for EL, FY, and LI students. Implement data chats/circles to target specific areas of need for these subgroups. Allocate additional resources and specialized staff to schools with high populations of EL, FY, and LI students. Monitor progress through regular assessments and data analysis focused on these subgroups to ensure targeted interventions are effective. Consistency in Early Literacy Instruction: Ensure consistency in early literacy instruction and access to resources across all schools. Benefit all students while providing extra support where needed. Efficient use of resources and implementation of best practices across the district. To Address Academic Disparities, we will effectively use our supplemental funds to address the most significant academic disparities identified in the data, ensuring targeted support for EL, FY, and LI students. Our main goal is to improve early literacy skills, foundational for future academic success, maximizing the long-term impact of these funds. By implementing these targeted early literacy actions, Cabrillo Unified School District aims to foster an inclusive and supportive learning environment that addresses the specific needs of our diverse student population.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Gap: Consistently low proficiency compared to all students and White students, highlighting the need for targeted support. This data from the CAASPP for ELA clearly illustrates that EL, LI, and FY students in the Cabrillo Unified School District are significantly underperforming compared to their peers, especially White students. These disparities underscore the urgent need for targeted early literacy programs and interventions. Addressing these gaps is critical to ensuring that all students have the foundational literacy skills necessary for future academic success. Cabrillo Unified School District is committed to implementing these targeted actions to close the literacy gap and support the academic achievement of all its students. EL Students: Consistently lower performance across grades compared to their peers, indicating a lack of gains in early literacy. LI Students: Notable declines in ELA performance, particularly in critical early grades. FY Students: Similar patterns of underperformance, highlighting the need for targeted support. The data clearly illustrates that EL, LI, and FY students are falling behind their peers in early literacy development. To address these disparities, Cabrillo Unified School District will	Improved Early Literacy Skills: Lead to better overall academic performance. Reduce the achievement gap between EL, FY, and LI students compared to their peers. Increase student engagement and confidence in academic abilities, leading to higher retention and graduation rates.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	implement targeted early literacy programs and interventions. **Scope:** LEA-wide		
1.3	**Action:** Culturally Responsive Classrooms **Need:** Culturally Responsive Classrooms: Promote meaningful, relevant, and respectful instruction for all students ********** All Students: (CAASPP DATA for ELA 2022/2023) *3rd Grade: 44% *7th Grade: 40% *11th Grade: 41% English Only: *3rd Grade: 63% *7th Grade: 59% *11th Grade: 56% English Learners (EL): *3rd Grade: 3% *7th Grade: 0% *11th Grade: 6% Special Education: *3rd Grade: 6% *7th Grade: 7%	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased culturally responsive classrooms. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve unduplicated pupils. 1.3A | Continue training staff on best practice models of first instruction in the classroom to lower needs for intervention later 1.3B | Provide staff with culturally responsive curricula and materials to support inclusive and supportive learning environments 1.3C | Conduct site and classroom visits that are focused on monitoring and supporting culturally responsive teaching methods 1.3D | Expand existing after-school and summer school supports to improve student academic outcomes	By 2029, current gaps existing among 3rd, 7th, and 11th grade student subgroups will decrease by 10% in CAASPP ELA/Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	*11th Grade: 5% White: *3rd Grade: 71% *7th Grade: 67% *11th Grade: 70% Hispanic/Latino: *3rd Grade: 31% *7th Grade: 25% *11th Grade: 24% Socioeconomically Disadvantaged (LI): *3rd Grade: 16% *7th Grade: 26% *11th Grade: 22% California Dashboard English Learner Progress: District: declined significantly, -11.2%, status level - Low Half Moon Bay High School: declined significantly, 9.8%, status level - Very Low Cunha Intermediate: increased 2.6%, status level - High Hatch: declined significantly, 17.1%, status level - Very Low El Granada: declined significantly: 10.5%, status level - Low Farallone View Elementary, Kings Mountain Elementary and Pilarcitos Continuation High School all have an n-size less than 11 students. Analysis of the data:	1.3E | Continue outreach and translation services for families/caregivers to increase access to educational resources 1.3F | Monitor instruction to ensure teaching affirms and includes multicultural and multilingual backgrounds ********** ACTION PLAN TO ADDRESS TARGETED NEEDS ********** Addressing universal first instruction focusing on fidelity to adopted curriculum, culturally relevant teaching strategies, consistent use of the cycle of instruction to monitor for progress will provide opportunities to support students before achievement gaps occur. Appropriate curriculum adoption, training and curriculum fidelity will build instructional competency for EL, FY and LI students. Support of instructional practices through classroom visits ensures cohesiveness within and across grade levels and departments. After school programs with a focus student access to high quality instruction would provide additive support for EL, FY and LI students. Outreach to parents will ensure parents of EL, FY and LI students have access to the same resources and practices of high performing student groups. Outreach plans will be developed to match the preferred communication style of parent groups. This would include the timing of outreach,	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	When CAASPP data is compared to English Learner Progress data two results stand out: 1. The evidence is stark: Students who are not proficient in the instructional language (English) will not perform well academically compared to white native English speaking peers. English Learners (EL): White: *3rd Grade: 3% *3rd Grade: 71% *7th Grade: 0% *7th Grade: 67% *11th Grade: 6% *11th Grade: 70% 2. Even when the English Learner Progress status is high, as it is at Cunha, Intermediate School there is not equivalent increase in performance on the CAASPP (0% of 7th grade EL's were proficient on the CAASPP). For LI students CAASPP data shows that student progress is not steadily increasing with student proficiency declining from 7th grade (26%) to 11th grade (22%). For Hispanic Latino students we see a similar decline in proficiency from 7th (25%) to (24%)11th grade. One would expect English Learner progress and CAASPP proficiency to mirror each other and that gains in English Learner Progress would net gains in CAASPP proficiency. We	content of material, follow-up with families and providing requested resources and training as parents of EL, FY and LI students have unique needs for addressing student student supports in the home.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	do not see this trend in fact based on 7th grade results we see the opposite. One would expect if English Learner progress stalls so would CAASPP proficiency. This trend, unfortunately is seen in the data. The fact that EL's that trend positively in EL progress trend poorly in academic achievement points to a need to address culturally relevant instruction and an examination of institutional biases that reliably mute the achievement of not only ELs but Hispanic Latino and FY students as well. There is a demonstrated need to professional development in culturally relevant curriculum as well as addressing institutional and personal biases that appear to be keeping students from demonstrating and reaching their potential. While language acquisition can be an indicator for FY and LI students it is not true for all FY and LI students. Examination of barriers to progress academically and inclusion of local indicators to adequately, accurately and in a timely manner provide the right level of support for students. Access and implementation of MTSS framework and tools, supports and resources attatched to that framework will allow for individual student profiles so that each student		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Improved Achievement for At-Promise Students: Increased academic outcomes using best practice instruction **Need:** Improved Achievement for At-Promise Students: Increased academic outcomes using best practice instruction. ********** All Students: (CAASPP DATA for ELA 2022/2023) *3rd Grade: 44% *7th Grade: 40% *11th Grade: 41% English Only: *3rd Grade: 63% *7th Grade: 59% *11th Grade: 56% English Learners (EL): *3rd Grade: 3% *7th Grade: 0% *11th Grade: 6% Special Education: *3rd Grade: 6% *7th Grade: 7% *11th Grade: 5% White:	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased college and career opportunities. 2.1A Training in the MTSS framework and accessing and monitoring Tiered support through Coordination of Service Teams and Student Success Teams. 2.2B. Ensure that PBIS structures are in place and monitored regularly. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve improved achievement for At-Promise Students by increasing academic outcomes using best practice instruction	By 2029, 3rd, 7th, and 11th grade At-Promise Students will demonstrate 10% growth on the CAASPP Assessments (ELA and Math), ELPAC, and RFEP rates of reclassification

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	*3rd Grade: 71% *7th Grade: 67% *11th Grade: 70% Hispanic/Latino (HL): *3rd Grade: 31% *7th Grade: 25% *11th Grade: 24% Socioeconomically Disadvantaged (LI): *3rd Grade: 16% *7th Grade: 26% *11th Grade: 22% Chronic Absentee Data (CA Dashboard 2023) Hatch Elementary: Increased significantly to 28.7% El Granada Elementary: Decreased to 22.9% Farallone View Elementary: Increased significantly to 18.3% Kings Mountain Elementary: Increase to 33.3% Cunha Intermediate School: Decreased to 20.7% District Chronic Absentee: 23.7% HL: Chronic Absenteeism is26.6% Homeless/FY: Chronic Absenteeism is 45% LI: Chronic Absenteeism is 26.9% EL: Chronic Absenteeism is 26.6% Analysis of the data: There is a correlation between chronic absenteeism and academic progress when		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	comparing CAASPP data and Chronic Absentee Data **Scope:** LEA-wide		
2.2	**Action:** Fair Practices For All Students: Provide equitable and inclusive access to district programs and pathways **Need:** Fair Practices For All Students: Provide equitable and inclusive access to district programs and pathways **Scope:** LEA-wide	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased college and career opportunities. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve improved achievement for At-Promise Students by increasing fair and equitable practices for all students. 2.2A Convene a Diversity, Equity, and Inclusion (DEI) Committee as recommended in CUSD Equity Audit 2.2B Increase outreach to Spanish-speaking (hispanohablante) families to improve school-home communication and support student outcomes 2.2 C Review current course and program enrollment process and requirements to increase advanced course enrollment opportunities for all student subgroups	By 2029, CUSD will show a 10% increase in participation of At-Promise Students in Advanced Placement (AP) and Honors Courses, Interscholastic Athletics, and Electives

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		2.2D Institutionalize Link Crew and WEB programs at HMBHS and Cunha to help foster student leadership and provide peer mentoring 2.2E Engage all school communities to systematically review data on student outcomes and identify solutions to support equitable schools and build high quality school-family relationships 2.2 F Increase professional development to support At-Promise Students, enhance teacher-student relationships, and improve peer interactions (LCAP 1.3 & 1.4)	
2.3	**Action:** Safe School Environment: Promote positive, safe, and welcoming campuses that engage all learners **Need:** The Dashboard data for 2023 highlights significant chronic absenteeism rates for English Learners (EL) and low-income (LI) students (in the Dashboard =Socioeconomically Disadvantaged) as well as other subgroups within the general student population. This data highlights the urgency needed to target interventions to address these attendance, and therefore student success gaps. In addition, the suspension rate for EL and LI students was higher than for the district	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased safe school environments. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve improved achievement for At-Promise Students by increasing fair and equitable practices for all students. 2.3A Maintain secondary school counselors to provide services needed for At-Promise Students (LCAP 4.5) 2.3B Expand emerging youth-led leadership and peer mentoring initiatives across sites to develop positive student role models	By 2029, reduce exclusionary discipline by 10% in secondary schools, increasing Restorative Justice practices in all sites

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	average, and for all subgroups except SWD and Homeless students. The Foster Youth data from CALPADS for 2022-23 and 2023-24 shows 0 students for Cabrillo Unified Data from CA School Dashboard for Cabrillo Unified, 2023 All Students: 23% Chronically Absent English Learners (EL): 25.9% Chronically Absent Socioeconomically Disadvantaged (LI): 26.9% Chronically Absent 2022-2023 Data from CUSD SIS for all students: Suspension Rate: 2021-22: 2% 2022-23: 2.70% Suspension Rate 2023 EL: 3.4%, a 1.1% increase Suspension Rate 2023 LI: 4.3%. a 1.6% increase Analysis of the Data: The data indicates that chronic absenteeism is high across the district and significantly impacts EL and LI students, who may not have family resources to compensate for lack of	2.3C Strengthen training in SMCOE Big 5 Safety Protocol guidelines and Incident Command System (ICS) structure to improve site emergency responses 2.3D Increase the use of Alternatives to Suspension and exclusionary discipline to keep students in school, productively engaged, and accessing their education 2.3E Expand staff training and implementation of restorative community circles at all sites to improve peer-to-peer interactions 2.3F Partner with SMCOE on implementation of student safety protocols to guide campus security efforts	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	instruction. Engagement and communication with families, as well as family education on the importance of school attendance, can have a positive affect on student attendance. Communicating to families in engagement events and parent organizations, as well as targeted support with home visits and 1-on-1 meetings for families with students at Tier 2 and 3 levels can also impact attendance. There is a demonstrated need for Alternatives to Suspension, expanding upon existing Alcohol, Tobacco, and Other Drugs alternatives, as well as the continuation of efforts to implement restorative justice practices district-wide. **Scope:** LEA-wide		
3.3	**Action:** Family Engagement and Support: Provide culturally competent resources to students and families by strengthening community partnerships **Need:** Dashboard Local Climate Survey Summary: Cabrillo Unified School utilized data from our Healthy Kids Survey (2022-2023) and surveyed a total of 672 students grades 5th-	The actions below will address the needs of unduplicated pupils by ensuring we provide Tier 1, Tier 2 and Tier 3 interventions and supports that will lead to increased family engagement supports. Below are the specific sub actions that will lead to this goal. These sub actions are provided on an LEA-wide basis because all of our schools serve improved achievement for At-Promise Students by increasing academic outcomes using best practice instruction.	By 2029, implement a plan for home-school connectedness demonstrating a 10% increase as shown in parent/family surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	12th grade. In addition, a summary of the 4 Healthy Kids Survey themes are demonstrated below. 52% school connectedness 64% Academic motivation 52% Caring Adult Relationship 59% School Perceived as Safe or Very Safe After reviewing and interpreting data, although we have various other strengths, an area of improvement is to support students with feeling safe at school. Areas of need in order to address this gap: District-wide social-emotional learning curriculum District-wide Positive Behavior Intervention System (PBIS) system of support. District-wide adoption of the Multi-Tiered System of Support (MTSS) framework to address the whole child, inclusive of Social, Cultural, and Behavioral supports. Engage in a cycle of continuous improvement by analyzing our data to determine if we see improvement using both quantitative and qualitative data around students' social-emotional learning and sense of belonging at school. Specific Actions: *Enhanced Cultural Competency: Training for staff on diverse cultural needs.	3.3A Provide family engagement support to help families prioritize student attendance and support academic progress 3.3B Maintain participation with family organizations (e.g., ELAC, DELAC, PTO, SIPA, SSC, et cetera) and initiate DEI Committee to advise on the process 3.3C Develop a communication plan for regular family engagement activities at district and school sites to foster positive relationships for staff and families 3.3D Expand case management strategy with an emphasis on parent/family education and support 3.3 E Increase parent/family training on College and Career student pathways (e.g., A-G graduation pathway, CUSD graduation pathway, dual enrollment, and concurrent enrollment) 3.3 F Develop a home visit protocol as part of standard student intervention processes	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	*Community Partnerships: Collaborate with local organizations to provide culturally relevant workshops and resources. *Parent Engagement: Expand outreach efforts with targeted communication in multiple languages. Benefits for EL, FY, and LI Students: *Closing the Gap: Ensure equitable access to resources and support services. *Enhanced Participation: Increase family and community involvement through tailored initiatives. LEA-Wide Impact: Rationale for LEA-wide Implementation: *Equity Focus: While targeting specific student groups, benefits extend to all students through enriched diversity awareness and inclusive practices. *Efficient Resource Utilization: Maximizing supplemental funds to address systemic barriers and promote inclusive education practices. Best Use of Supplemental Funds: Expected Outcomes: • Improved Engagement: Increase in parent and community participation by 15% across targeted committees and events. Equity Advancements: Establishment of a Diversity, Equity, and		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Inclusion (DEI) committee to sustain efforts beyond initial implementation. • By aligning your approach with these data-driven insights and strategic actions, you can effectively communicate the rationale and expected impact of Action 3.3 on EL, FY, and LI students within your educational community. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not applicable

Additional Concentration Grant Funding

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

Cabrillo Unified School District does not qualify and, therefore, 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	28:1	
Staff-to-student ratio of certificated staff providing direct services to students	19:1	

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	29,789,663	2,357,273	7.913%	0.000%	7.913%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,180,000.00				$6,180,000.00	$2,923,000.00	$3,257,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	College and Career	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$1,175,000.00	$60,000.00	$1,235,000.00				$1,235,000.00	
1	1.2	Early Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$0.00	$222,000.00	$222,000.00				$222,000.00	
1	1.3	Culturally Responsive Classrooms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$610,000.00	$0.00	$610,000.00				$610,000.00	
2	2.1	Improved Achievement for At-Promise Students: Increased academic outcomes using best practice instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$135,000.00	$210,000.00	$345,000.00				$345,000.00	
2	2.2	Fair Practices For All Students: Provide equitable and inclusive access to district programs and pathways	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$600,000.00	$85,000.00	$685,000.00	$0.00	$0.00	$0.00	$685,000.00	
2	2.3	Safe School Environment: Promote positive, safe, and welcoming campuses that engage all learners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 Years	$365,000.00	$25,000.00	$390,000.00				$390,000.00	
2	2.4	Increase staff, family and community engagement strategies to reduce chronic absenteeism.	All Students with Disabilities Hispanic; Homeless Youth; Socio-economically	No			All Schools Specific Schools: Hatch ES Farallone View ES	3 Years								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Disadvantaged; White				Kings Mountain ES El Granada ES Cunha Intermediate									
3	**3.1**	Layers of Support	All	No			All Schools	3 Years	$0.00	$137,000.00	$137,000.00	$0.00	$0.00	$0.00	$137,000.00	
3	**3.2**	Social Emotional Support Provide services promoting social-emotional learning, mental health, and emotional support for students	All	No			All Schools	3 Years	$0.00	$57,000.00	$57,000.00	$0.00	$0.00	$0.00	$57,000.00	
3	**3.3**	Family Engagement and Support: Provide culturally competent resources to students and families by strengthening community partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$38,000.00	$0.00	$38,000.00	$0.00	$0.00	$0.00	$38,000.00	
3	**3.5**						All Schools									
4	**4.1**	Environmental Sustainability	All	No			All Schools	3 Years	$0.00	$2,211,000.00	$2,211,000.00	$0.00	$0.00	$0.00	$2,211,000.00	
4	**4.2**	Fiscal Sustainability: Align, augment, and monitor fiscal resources to ensure financial stability In both current year and out years 2027 in the district's multi-year budgeting process, CUSD will work to meet its legally required minimum three percent (3%) reserve for economic uncertainties ensuring positive certifications.	All	No			All Schools	3 Years	$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.3**	In both the current year and out years 2027, CUSD will work on increasing Employee Sustainability by 3%: Create systems to recruit, retain, and support highly qualified and diverse staff	All	No			All Schools	3 Years	$0.00	$235,000.00	$235,000.00				$235,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
29,789,663	2,357,273	7.913%	0.000%	7.913%	$3,525,000.00	0.000%	11.833 %	**Total:**	$3,525,000.00
								LEA-wide Total:	$3,525,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	College and Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,235,000.00	
1	1.2	Early Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$222,000.00	
1	1.3	Culturally Responsive Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$610,000.00	
2	2.1	Improved Achievement for At-Promise Students: Increased academic outcomes using best practice instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$345,000.00	
2	2.2	Fair Practices For All Students: Provide equitable and inclusive access to district programs and pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$685,000.00	

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	2.3	Safe School Environment: Promote positive, safe, and welcoming campuses that engage all learners	Yes	LEA-wide	English Learners Foster Youth Low Income		$390,000.00	
3	3.1	Layers of Support				All Schools	$137,000.00	
3	3.2	Social Emotional Support Provide services promoting social-emotional learning, mental health, and emotional support for students				All Schools	$57,000.00	
3	3.3	Family Engagement and Support: Provide culturally competent resources to students and families by strengthening community partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,000.00	
3	3.5					All Schools		
4	4.1	Environmental Sustainability				All Schools	$2,211,000.00	
4	4.3	In both the current year and out years 2027, CUSD will work on increasing Employee Sustainability by 3%: Create systems to recruit, retain, and support highly qualified and diverse staff				All Schools	$235,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$39,355,463.00	$48,608,924.00

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	$29,470,904.00	$35,574,248
1	**1.2**	New Teacher Induction Program	No	$72,750.00	$68,250
1	**1.3**	Increased Professional Development (All Students)	Yes	$11,376.00	$16,859
1	**1.4**	Increased Professional Development (At-Promise Students)	Yes	$30,000.00	$34,294
1	**1.5**	NGSS Instruction - Elementary	No	$121,554.00	$137,308
1	**1.6**	NGSS Support	No	$10,100.00	$13,039
1	**1.7**	AVID Program	Yes	$100,000.00	$121,509
1	**1.8**	Career Technical Education Program	No	$109,190.00	$180,726
1	**1.9**	Credit Recovery	Yes	$75,000.00	$68,937
1	**1.10**	Early College Access (At-Promise Students)	Yes	$10,000.00	$5,000
1	**1.11**	Special Education Services	No	$3,419,322.00	$4,132,458

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	1.12	Intervention Services	No	$410,083.00	$315,145
1	1.13	Health Services	No	$334,283.00	$522,324
2	2.1	District-wide Literacy Supports	No	$100,000.00	$74,941
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$49,041
2	2.3	MTSS Implementation: District Wide formative and summative assessments	No	$100,000.00	$159,027
2	2.4	PreK-12th Expanded Supports and Programs	Yes	$150,000.00	$166,948
2	2.5	Grades TK-3 reduced ratio of 24-to-1	No	$500,000.00	$500,000.00
2	2.6	Spanish Courses	No	$403,563.00	$495,922
2	2.7	Dual Immersion Preschool	No	$100,000.00	$47,439
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	No	$2,000.00	$2,823
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$107,809
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$46,442
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	$129,645
2	2.13	English Language Development Specialists	Yes	$300,000.00	$451,877
3	3.1	Summer School Interventions	Yes	$155,877.00	$210,850
3	3.2	Interventions and Tutoring	Yes	$150,000.00	$128,719
3	3.3	Community & Parent Engagement Committees	No	$20,000.00	$11,584
3	3.4	Family & Student Case Management	Yes	$5,000.00	$5,120
4	4.1	Counseling Supports	Yes	$70,000.00	$51,821
4	4.2	Family Engagement Supports	Yes	$280,000.00	$274,596
4	4.3	Translation Services	Yes	$75,000.00	$4,723
4	4.4	Improved School Facilities	No	$613,943.00	$2,970,565
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$328,899
4	4.6	Multi Tiered Systems of Supports	No	$75,000.00	$51,100
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	$855,051.00	$638,376

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)
5	**5.2**	Elementary Reading Intervention Teachers	Yes	$348,246.00	$334,868
5	**5.3**	Increased during school and after school enrichment services	Yes	$150,000.00	$170,221

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,547,525.00	$3,467,771.00	$3,346,554.00	$121,217.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Increased Professional Development (All Students)	Yes	$11,376.00	$16,859		
1	1.4	Increased Professional Development (At-Promise Students)	Yes	$20,000.00	$34,294		
1	1.7	AVID Program	Yes	$100,000.00	$121,509		
1	1.9	Credit Recovery	Yes	$75,000.00	$68,937		
1	1.10	Early College Access (At-Promise Students)	Yes	$10,000.00	$5,000		
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$49,041		
2	2.4	PreK-12th Expanded Supports and Programs	Yes	$150,000.00	$166,948		
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$107,809		
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$46,442		
2	2.12	English Language Development Secondary Sections	Yes	$250,000.00	$129,645		
2	2.13	English Language Development Specialists	Yes	$300,000.00	$451,877		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Summer School Interventions	Yes	$155,877.00	$210,850		
3	3.2	Interventions and Tutoring	Yes	$150,000.00	$128,719		
3	3.4	Family & Student Case Management	Yes	$5,000.00	$5,120		
4	4.1	Counseling Supports	Yes	$70,000.00	$51,821		
4	4.2	Family Engagement Supports	Yes	$280,000.00	$274,596		
4	4.3	Translation Services	Yes	$75,000.00	$4,723		
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$328,899		
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	$855,051.00	$638,376		
5	5.2	Elementary Reading Intervention Teachers	Yes	$348,246.00	$334,868		
5	5.3	Increased during school and after school enrichment services	Yes	$150,000.00	$170,221		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
29,222,257	$2,547,525.00		8.718%	$3,346,554.00	0.000%	11.452%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education
November 2023

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Jennifer Marsh, Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of CUSD Budget for the Fiscal Year 2024-25

BACKGROUND INFORMATION

After conducting a public hearing at its regularly scheduled Board meeting on June 13, 2024, regarding the 2024-25 CUSD Proposed Budget, the CUSD Governing Board is required to adopt a balanced budget for the upcoming fiscal year before July 1. In compliance with legislation AB1200, CUSD has opted for the single budget adoption calendar. If substantial updates are necessary, AB1200 allows the district 45 days after the Governor signs the state budget to revise the school district's budget. CUSD staff will stay informed of significant changes and notify the Board to take appropriate action (if needed).

FISCAL ANALYSIS

As required, the Budget Adoption process for CUSD represents a projection of revenues and expenditures for Fiscal Year 2024-2025. The financial information presented in this proposed budget is derived from historical data, analysis of future trends, and economic indicators affecting State, Federal, and local district funding mechanisms.

RECOMMENDATION

Approve the 2024-25 CUSD Budget as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Cabrillo Unified School District
2024-25 Budget Adoption

Jennifer Marsh, Chief Business Officer

June 27, 2024

2024-25 Proposed Budget Public Hearing

In accordance with Education Code (EC) 4210, the CUSD Governing Board conducted a Public Hearing on June 13, 2024. The 2024-25 Proposed Budget presented at the hearing included:

- Proposed budget expenditures, cash balances, and all revenues
- Estimated Actuals from the 2023-24 fiscal year
- Public notification of the hearing and confirmation that the 2024-25 Budget is scheduled for Board approval on June 27, 2024.

Considerations for CUSD 2024-25 Budget

As highlighted during the *Public Hearing*, the CUSD 2024-25 Budget and its Multi-Year Projections (MYP) emphasize:

- Pursuing opportunities for savings and reductions in the 2024-25 and 2025-26 fiscal years in alignment with the *CUSD Living Fiscal Stabilization Plan.*
- Anticipating CUSD administrators to optimize resources.
- Planning for master schedules adjusted to accommodate CUSD declining enrollment.
- Considering anticipated retirements and attrition.

CUSD Budget Assumptions – Known to Date

LCFF PLANNING FACTORS					
Factor	2023-24	2024-25[1]	2025-26	2026-27	2027-28
Department of Finance Statutory COLA	8.22%	1.07%	2.93%	3.08%	3.30%

LCFF GRADE SPAN FACTORS FOR 2024-25				
Entitlement Factors per ADA*	TK-3	4-6	7-8	9-12
2023-24 Base Grants	$9,919	$10,069	$10,367	$12,015
Statutory COLA of 1.07%	$106	$108	$111	$129
2024-25 Base Grants	$10,025	$10,177	$10,478	$12,144
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	$1,043	–	–	$316
2024-25 Adjusted Base Grants[2]	$11,068	$10,177	$10,478	$12,460
Transitional Kindergarten (TK) Add-On[3]	$3,077	–	–	–

*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		2023-24	2024-25	2025-26	2026-27	2027-28
California CPI		3.33%	3.10%	2.86%	2.87%	2.80%
California Lottery	Unrestricted per ADA	$177	$177	$177	$177	$177
	Restricted per ADA	$72	$72	$72	$72	$72
Mandate Block Grant (District)[4]	Grades K-8 per ADA	$37.81	$38.21	$39.33	$40.54	$41.88
	Grades 9-12 per ADA	$72.84	$73.62	$75.78	$78.11	$80.69
Mandate Block Grant (Charter)[4]	Grades K-8 per ADA	$19.85	$20.06	$20.65	$21.29	$21.99
	Grades 9-12 per ADA	$55.17	$55.76	$57.39	$59.16	$61.11
Interest Rate for Ten-Year Treasuries		4.32%	4.19%	3.76%	3.70%	3.70%
CalSTRS Employer Rate[5]		19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Rate[5]		26.68%	27.05%	27.60%	28.00%	29.20%
Unemployment Insurance Rate[6]		0.05%	0.05%	0.05%	0.05%	0.05%
Minimum Wage[7]		$16.00	$16.50	$17.00	$17.40	$17.90

CUSD 2024-25 Budget Assumptions (Cont.)

The 2024-25 Budget includes:

- Expected 2.5% increase in tax revenue for 2024-25, 2025-26, and 2026-27.
- Significant reduction of $450,000 to Maintenance and Operations budgets.
- Adjustments for anticipated increases in CalPERS, energy costs, and Health and Welfare expenses.
- Initial AB218 Schools Excess Liability Fund (SELF) Assessment of $151,057, with ongoing $75,000 adjustments.

2024-25 Budget Summary; 2023-24 Estimated Actuals; and Multi-Year-Projections

	2023-24: Basic Aid			2024-25: Basic Aid			2025-26: Basic Aid			2026-27: Basic Aid		
	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
LCFF	36,534,904	2,122,094	38,656,998	34,577,062	2,122,094	36,699,156	35,384,501	2,122,094	37,506,595	36,216,181	2,122,094	38,338,275
Federal Revenue	4,785	1,793,568	1,798,353	0	1,280,623	1,280,623	0	1,280,623	1,280,623	0	1,280,623	1,280,623
State Revenue	560,048	5,369,418	5,929,466	554,048	3,690,245	4,244,293	554,048	3,309,918	3,863,966	554,048	3,309,918	3,863,966
Local Revenue	981,835	3,329,896	4,311,731	421,553	2,478,433	2,899,986	421,553	2,478,433	2,899,986	421,553	2,478,433	2,899,986
Total Revenues	38,081,572	12,614,976	50,696,548	35,552,663	9,571,395	45,124,058	36,360,102	9,191,068	45,551,170	37,191,782	9,191,068	46,382,850
Certificated Salaries	12,565,993	4,263,339	16,829,332	12,417,799	4,141,158	16,558,957	12,350,037	3,900,164	16,250,201	12,425,022	3,851,259	16,276,281
Classified Salaries	3,695,929	4,383,979	8,079,908	3,681,505	4,379,812	8,061,317	3,755,135	4,323,641	8,078,776	3,830,238	4,410,114	8,240,352
Benefits	6,064,377	6,070,168	12,134,545	6,416,826	5,840,065	12,256,891	6,710,469	5,571,697	12,282,166	6,783,009	5,697,639	12,480,647
Supplies	660,133	1,267,738	1,927,871	542,452	713,801	1,256,253	537,004	616,147	1,153,151	424,583	616,147	1,040,730
Services	3,403,843	4,217,066	7,620,909	3,560,145	3,008,628	6,568,773	3,346,583	2,740,722	6,087,305	3,346,583	2,740,722	6,087,305
Capital Outlay	0	477,955	477,955	0	75,000	75,000	0	0	0	0	0	0
Other Outgo/Indirect	84,113	270,843	354,956	3,948	266,108	270,056	12,484	257,572	270,056	12,484	257,572	270,056
Total Expenses	26,474,388	20,951,088	47,425,476	26,622,675	18,424,572	45,047,247	26,711,712	17,409,943	44,121,655	26,821,919	17,573,453	44,395,371
Surplus/(Deficit)	11,607,184	(8,336,112)	3,271,072	8,929,988	(8,853,177)	76,811	9,648,390	(8,218,875)	1,429,515	10,369,863	(8,382,385)	1,987,479
Transfer in (891X)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer out (761X)	276,068	0	276,068	290,144	0	290,144	290,144	0	290,144	290,144	0	290,144
Contribution	(8,311,767)	8,311,767	0	(7,947,912)	7,947,912	0	(7,799,150)	7,799,150	0	(8,008,429)	8,008,429	0
Other In / Out	(8,587,835)	8,311,767	(276,068)	(8,238,056)	7,947,912	(290,144)	(8,089,294)	7,799,150	(290,144)	(8,298,573)	8,008,429	(290,144)
Total Surplus/(Deficit)	3,019,349	(24,345)	2,995,004	691,932	(905,265)	(213,333)	1,559,096	(419,724)	1,139,371	2,071,290	(373,955)	1,697,335
9791	533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	4,244,581.92	3,928,972.77	8,173,554.69	5,803,677.76	3,509,248.37	9,312,926.13
Beginning Balance	533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	4,244,581.92	3,928,972.77	8,173,554.69	5,803,677.76	3,509,248.37	9,312,926.13
Ending Balance	3,552,649.92	4,834,237.77	8,386,887.69	4,244,581.92	3,928,972.77	8,173,554.69	5,803,677.76	3,509,248.37	9,312,926.13	7,874,967.95	3,135,292.93	11,010,260.88
Revolving Cash, Stores & Prepaid	45,000		45,000	45,000		45,000	45,000		45,000	45,000		45,000
Restricted Programs		4,834,238	4,834,238		3,928,973	3,928,973		3,509,248	3,509,248		3,135,293	3,135,293
3% REU (9789)	1,431,047	0	1,431,047	1,360,122	0	1,360,122	1,332,354	0	1,332,354	1,340,566	0	1,340,566
UNASSIGNED (9790)	2,076,602.92	0.00	2,076,602.92	2,839,459.92	0.00	2,839,459.92	4,426,323.76	0.00	4,426,323.76	6,489,401.95	0.00	6,489,401.95

The 2024-25 Budget reflects the ongoing challenges for CUSD, including deficit spending and declining enrollment. Addressing these issues requires a districtwide commitment to align expenditures with actual student enrollment numbers.

Staff requests Board certification of the CUSD 2024-25 Budget as <u>Positive.</u>

Questions?

Thank you!

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: Cabrillo Unified School District Office
Date: June 4, 2024

Public Hearing:

Place: Cunha Intermediate School
Date: June 13, 2024
Time: 6:00 PM

Adoption Date: June 27, 2024
Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: J Jesus Contreras
Title: Deputy Superintendent of Business Services

Telephone: 650-376-4429
E-mail: contrerasj@cabrillo.k12.ca.us

Criteria and Standards Review Summary

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

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, are they lifetime benefits?	n/a	
		• If yes, do benefits continue beyond age 65?	n/a	
		• If yes, are benefits funded by pay-as-you-go?	n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/27/2024	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____ Date of Meeting: June 27, 2024

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	J Jesus Contreras
Title:	Deputy Superintendent of Business Services
Telephone:	650-376-4429
E-mail:	contrerasj@cabrillo.k12.ca.us

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

MYP	Multiyear Projections - General Fund			GS
SEA	Special Education Revenue Allocations			
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)			
SIAA	Summary of Interfund Activities - Actuals	G		
SIAB	Summary of Interfund Activities - Budget			G
01CS	Criteria and Standards Review	GS		GS

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	36,534,904.00	2,122,094.00	38,656,998.00	34,577,062.00	2,122,094.00	36,699,156.00	-5.1%
2) Federal Revenue		8100-8299	4,785.00	1,793,568.00	1,798,353.00	0.00	1,280,623.00	1,280,623.00	-28.8%
3) Other State Revenue		8300-8599	560,048.00	5,369,418.00	5,929,466.00	554,048.00	3,690,245.00	4,244,293.00	-28.4%
4) Other Local Revenue		8600-8799	981,835.00	3,329,896.00	4,311,731.00	421,553.00	2,478,433.00	2,899,986.00	-32.7%
5) TOTAL, REVENUES			38,081,572.00	12,614,976.00	50,696,548.00	35,552,663.00	9,571,395.00	45,124,058.00	-11.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,565,993.00	4,263,339.00	16,829,332.00	12,417,799.00	4,141,158.00	16,558,957.00	-1.6%
2) Classified Salaries		2000-2999	3,695,929.00	4,383,979.00	8,079,908.00	3,681,505.00	4,379,812.00	8,061,317.00	-0.2%
3) Employee Benefits		3000-3999	6,064,377.00	6,070,168.00	12,134,545.00	6,416,826.00	5,840,065.00	12,256,891.00	1.0%
4) Books and Supplies		4000-4999	660,133.00	1,267,738.00	1,927,871.00	542,452.00	713,801.00	1,256,253.00	-34.8%
5) Services and Other Operating Expenditures		5000-5999	3,403,843.00	4,217,066.00	7,620,909.00	3,560,145.00	3,008,628.00	6,568,773.00	-13.8%
6) Capital Outlay		6000-6999	0.00	477,955.00	477,955.00	0.00	75,000.00	75,000.00	-84.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	144,368.00	220,000.00	364,368.00	59,468.00	220,000.00	279,468.00	-23.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(60,255.00)	50,843.00	(9,412.00)	(55,520.00)	46,108.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			26,474,388.00	20,951,088.00	47,425,476.00	26,622,675.00	18,424,572.00	45,047,247.00	-5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,607,184.00	(8,336,112.00)	3,271,072.00	8,929,988.00	(8,853,177.00)	76,811.00	-97.7%
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	276,068.00	0.00	276,068.00	290,144.00	0.00	290,144.00	5.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(8,311,767.00)	8,311,767.00	0.00	(7,947,912.00)	7,947,912.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,587,835.00)	8,311,767.00	(276,068.00)	(8,238,056.00)	7,947,912.00	(290,144.00)	5.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,019,349.00	(24,345.00)	2,995,004.00	691,932.00	(905,265.00)	(213,333.00)	-107.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
c) As of July 1 - Audited (F1a + F1b)			533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%
2) Ending Balance, June 30 (E + F1e)			3,552,649.92	4,834,237.77	8,386,887.69	4,244,581.92	3,928,972.77	8,173,554.69	-2.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,834,237.77	4,834,237.77	0.00	3,928,972.93	3,928,972.93	-18.7%
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	1,431,047.00	0.00	1,431,047.00	1,360,122.00	0.00	1,360,122.00	-5.0%
Unassigned/Unappropriated Amount		9790	2,076,602.92	0.00	2,076,602.92	2,839,459.92	(.16)	2,839,459.76	36.7%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	3,552,649.92	4,834,237.77	8,386,887.69				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			3,552,649.92	4,834,237.77	8,386,887.69				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			3,552,649.92	4,834,237.77	8,386,887.69				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,021,371.00	0.00	1,021,371.00	1,021,371.00	0.00	1,021,371.00	0.0%
Education Protection Account State Aid - Current Year		8012	540,908.00	0.00	540,908.00	507,666.00	0.00	507,666.00	-6.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	32,241,976.00	0.00	32,241,976.00	33,048,025.00	0.00	33,048,025.00	2.5%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	2,730,649.00	0.00	2,730,649.00	0.00	0.00	0.00	-100.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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			36,534,904.00	0.00	36,534,904.00	34,577,062.00	0.00	34,577,062.00	-5.4%
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	2,122,094.00	2,122,094.00	0.00	2,122,094.00	2,122,094.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			36,534,904.00	2,122,094.00	38,656,998.00	34,577,062.00	2,122,094.00	36,699,156.00	-5.1%
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	613,316.00	613,316.00	0.00	613,316.00	613,316.00	0.0%
Special Education Discretionary Grants		8182	0.00	46,273.00	46,273.00	0.00	12,489.00	12,489.00	-73.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	171,478.00	171,478.00	0.00	171,478.00	171,478.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		302,925.00	302,925.00		253,211.00	253,211.00	-16.4%
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		141,922.00	141,922.00		59,350.00	59,350.00	-58.2%
Title III, Immigrant Student Program	4201	8290		8,968.00	8,968.00		6,603.00	6,603.00	-26.4%
Title III, English Learner Program	4203	8290		118,682.00	118,682.00		61,182.00	61,182.00	-48.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		15,051.00	15,051.00		10,000.00	10,000.00	-33.6%
Career and Technical Education	3500-3599	8290		20,430.00	20,430.00		15,945.00	15,945.00	-22.0%
All Other Federal Revenue	All Other	8290	4,785.00	354,523.00	359,308.00	0.00	77,049.00	77,049.00	-78.6%
TOTAL, FEDERAL REVENUE			4,785.00	1,793,568.00	1,798,353.00	0.00	1,280,623.00	1,280,623.00	-28.8%
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		17,809.00	17,809.00		0.00	0.00	-100.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	129,048.00	0.00	129,048.00	129,048.00	0.00	129,048.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	425,000.00	167,500.00	592,500.00	425,000.00	167,500.00	592,500.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		152,612.00	152,612.00		152,612.00	152,612.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		2,810.00	2,810.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		285,052.00	285,052.00		347,290.00	347,290.00	21.8%
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	6,000.00	4,743,635.00	4,749,635.00	0.00	3,022,843.00	3,022,843.00	-36.4%
TOTAL, OTHER STATE REVENUE			560,048.00	5,369,418.00	5,929,466.00	554,048.00	3,690,245.00	4,244,293.00	-28.4%
OTHER LOCAL REVENUE									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,610,000.00	1,610,000.00	0.00	1,610,000.00	1,610,000.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Interest		8660	500,000.00	0.00	500,000.00	125,000.00	0.00	125,000.00	-75.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	436,835.00	1,719,896.00	2,156,731.00	251,553.00	868,433.00	1,119,986.00	-48.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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			981,835.00	3,329,896.00	4,311,731.00	421,553.00	2,478,433.00	2,899,986.00	-32.7%
TOTAL, REVENUES			38,081,572.00	12,614,976.00	50,696,548.00	35,552,663.00	9,571,395.00	45,124,058.00	-11.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,637,971.00	3,098,026.00	12,735,997.00	9,539,450.00	3,041,235.00	12,580,685.00	-1.2%
Certificated Pupil Support Salaries		1200	411,115.00	856,636.00	1,267,751.00	411,115.00	856,636.00	1,267,751.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	2,235,275.00	243,827.00	2,479,102.00	2,177,189.00	187,472.00	2,364,661.00	-4.6%
Other Certificated Salaries		1900	281,632.00	64,850.00	346,482.00	290,045.00	55,815.00	345,860.00	-0.2%
TOTAL, CERTIFICATED SALARIES			12,565,993.00	4,263,339.00	16,829,332.00	12,417,799.00	4,141,158.00	16,558,957.00	-1.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	18,940.00	1,130,328.00	1,149,268.00	18,940.00	1,079,734.00	1,098,674.00	-4.4%
Classified Support Salaries		2200	1,000,183.00	2,241,620.00	3,241,803.00	999,381.00	2,221,825.00	3,221,206.00	-0.6%
Classified Supervisors' and Administrators' Salaries		2300	602,093.00	128,213.00	730,306.00	525,319.00	128,213.00	653,532.00	-10.5%
Clerical, Technical and Office Salaries		2400	1,294,922.00	277,993.00	1,572,915.00	1,358,074.00	363,958.00	1,722,032.00	9.5%
Other Classified Salaries		2900	779,791.00	605,825.00	1,385,616.00	779,791.00	586,082.00	1,365,873.00	-1.4%
TOTAL, CLASSIFIED SALARIES			3,695,929.00	4,383,979.00	8,079,908.00	3,681,505.00	4,379,812.00	8,061,317.00	-0.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,249,389.00	2,516,102.00	4,765,491.00	2,146,265.00	2,565,134.00	4,711,399.00	-1.1%
PERS		3201-3202	1,121,739.00	1,112,116.00	2,233,855.00	1,131,256.00	1,112,732.00	2,243,988.00	0.5%
OASDI/Medicare/Alternative		3301-3302	481,523.00	383,240.00	864,763.00	474,817.00	378,857.00	853,674.00	-1.3%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
Health and Welfare Benefits		3401-3402	1,759,529.00	1,834,230.00	3,593,759.00	2,214,002.00	1,562,964.00	3,776,966.00	5.1%
Unemployment Insurance		3501-3502	7,987.00	4,405.00	12,392.00	7,944.00	4,279.00	12,223.00	-1.4%
Workers' Compensation		3601-3602	306,463.00	160,004.00	466,467.00	304,795.00	155,200.00	459,995.00	-1.4%
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	137,747.00	60,071.00	197,818.00	137,747.00	60,899.00	198,646.00	0.4%
TOTAL, EMPLOYEE BENEFITS			6,064,377.00	6,070,168.00	12,134,545.00	6,416,826.00	5,840,065.00	12,256,891.00	1.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	10,525.00	10,794.00	21,319.00	0.00	10,794.00	10,794.00	-49.4%
Books and Other Reference Materials		4200	47,897.00	177.00	48,074.00	38,942.00	141.00	39,083.00	-18.7%
Materials and Supplies		4300	601,711.00	1,256,767.00	1,858,478.00	503,510.00	702,866.00	1,206,376.00	-35.1%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			660,133.00	1,267,738.00	1,927,871.00	542,452.00	713,801.00	1,256,253.00	-34.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	894,526.00	894,526.00	0.00	826,926.00	826,926.00	-7.6%
Travel and Conferences		5200	31,471.00	117,832.00	149,303.00	23,709.00	102,805.00	126,514.00	-15.3%
Dues and Memberships		5300	24,535.00	6,968.00	31,503.00	24,535.00	6,625.00	31,160.00	-1.1%
Insurance		5400 - 5450	677,016.00	0.00	677,016.00	828,073.00	0.00	828,073.00	22.3%
Operations and Housekeeping Services		5500	1,110,198.00	0.00	1,110,198.00	1,189,639.00	0.00	1,189,639.00	7.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	102,283.00	662,450.00	764,733.00	102,283.00	82,357.00	184,640.00	-75.9%
Transfers of Direct Costs		5710	2,174.00	(2,174.00)	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	1,154,693.00	2,536,196.00	3,690,889.00	1,103,931.00	1,988,647.00	3,092,578.00	-16.2%
Communications		5900	301,473.00	1,268.00	302,741.00	287,975.00	1,268.00	289,243.00	-4.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,403,843.00	4,217,066.00	7,620,909.00	3,560,145.00	3,008,628.00	6,568,773.00	-13.8%
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	336,239.00	336,239.00	0.00	0.00	0.00	-100.0%
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	141,716.00	141,716.00	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	0.00	0.00	0.00	75,000.00	75,000.00	New
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	477,955.00	477,955.00	0.00	75,000.00	75,000.00	-84.3%
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	9,798.00	0.00	9,798.00	9,798.00	0.00	9,798.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	134,570.00	220,000.00	354,570.00	49,670.00	220,000.00	269,670.00	-23.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	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)			144,368.00	220,000.00	364,368.00	59,468.00	220,000.00	279,468.00	-23.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(50,843.00)	50,843.00	0.00	(46,108.00)	46,108.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	0.00	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(60,255.00)	50,843.00	(9,412.00)	(55,520.00)	46,108.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			26,474,388.00	20,951,088.00	47,425,476.00	26,622,675.00	18,424,572.00	45,047,247.00	-5.0%
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	276,068.00	0.00	276,068.00	290,144.00	0.00	290,144.00	5.1%
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			276,068.00	0.00	276,068.00	290,144.00	0.00	290,144.00	5.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
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	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 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	(8,311,767.00)	8,311,767.00	0.00	(7,947,912.00)	7,947,912.00	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			(8,311,767.00)	8,311,767.00	0.00	(7,947,912.00)	7,947,912.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(8,587,835.00)	8,311,767.00	(276,068.00)	(8,238,056.00)	7,947,912.00	(290,144.00)	5.1%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	36,534,904.00	2,122,094.00	38,656,998.00	34,577,062.00	2,122,094.00	36,699,156.00	-5.1%
2) Federal Revenue		8100-8299	4,785.00	1,793,568.00	1,798,353.00	0.00	1,280,623.00	1,280,623.00	-28.8%
3) Other State Revenue		8300-8599	560,048.00	5,369,418.00	5,929,466.00	554,048.00	3,690,245.00	4,244,293.00	-28.4%
4) Other Local Revenue		8600-8799	981,835.00	3,329,896.00	4,311,731.00	421,553.00	2,478,433.00	2,899,986.00	-32.7%
5) TOTAL, REVENUES			38,081,572.00	12,614,976.00	50,696,548.00	35,552,663.00	9,571,395.00	45,124,058.00	-11.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		13,947,050.00	12,342,261.00	26,289,311.00	14,136,291.00	11,206,781.00	25,343,072.00	-3.6%
2) Instruction - Related Services	2000-2999		5,448,639.00	1,749,303.00	7,197,942.00	5,317,292.00	1,872,250.00	7,189,542.00	-0.1%
3) Pupil Services	3000-3999		751,610.00	2,810,094.00	3,561,704.00	759,892.00	2,794,639.00	3,554,531.00	-0.2%
4) Ancillary Services	4000-4999		628,044.00	269,059.00	897,103.00	628,044.00	213,513.00	841,557.00	-6.2%
5) Community Services	5000-5999		0.00	114,000.00	114,000.00	0.00	94,000.00	94,000.00	-17.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,723,151.00	53,288.00	3,776,439.00	3,814,186.00	46,553.00	3,860,739.00	2.2%
8) Plant Services	8000-8999		1,831,526.00	3,393,083.00	5,224,609.00	1,907,502.00	1,976,836.00	3,884,338.00	-25.7%
9) Other Outgo	9000-9999	Except 7600-7699	144,368.00	220,000.00	364,368.00	59,468.00	220,000.00	279,468.00	-23.3%
10) TOTAL, EXPENDITURES			26,474,388.00	20,951,088.00	47,425,476.00	26,622,675.00	18,424,572.00	45,047,247.00	-5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			11,607,184.00	(8,336,112.00)	3,271,072.00	8,929,988.00	(8,853,177.00)	76,811.00	-97.7%
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	276,068.00	0.00	276,068.00	290,144.00	0.00	290,144.00	5.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(8,311,767.00)	8,311,767.00	0.00	(7,947,912.00)	7,947,912.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,587,835.00)	8,311,767.00	(276,068.00)	(8,238,056.00)	7,947,912.00	(290,144.00)	5.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,019,349.00	(24,345.00)	2,995,004.00	691,932.00	(905,265.00)	(213,333.00)	-107.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			533,300.92	4,858,582.77	5,391,883.69	3,552,649.92	4,834,237.77	8,386,887.69	55.5%
2) Ending Balance, June 30 (E + F1e)			3,552,649.92	4,834,237.77	8,386,887.69	4,244,581.92	3,928,972.77	8,173,554.69	-2.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,834,237.77	4,834,237.77	0.00	3,928,972.93	3,928,972.93	-18.7%
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	1,431,047.00	0.00	1,431,047.00	1,360,122.00	0.00	1,360,122.00	-5.0%
Unassigned/Unappropriated Amount		9790	2,076,602.92	0.00	2,076,602.92	2,839,459.92	(.16)	2,839,459.76	36.7%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	452,063.14	649,723.14
6266	Educator Effectiveness, FY 2021-22	141,293.38	.38
6300	Lottery: Instructional Materials	100,390.61	181,003.61
6331	CA Community Schools Partnership Act - Planning Grant	200,000.00	200,000.00
6546	Mental Health-Related Services	235,934.52	160,799.52
6547	Special Education Early Intervention Preschool Grant	319,008.00	309,008.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	190,108.84	0.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	383,718.00	383,718.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	143,384.00	143,384.00
7085	Learning Communities for School Success Program	396,601.00	385,615.00
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7339	Dual Enrollment Opportunities	444,723.00	439,446.00
7412	A-G Access/Success Grant	45,049.49	26,703.49
7413	A-G Learning Loss Mitigation Grant	28,342.76	27,412.76
7435	Learning Recovery Emergency Block Grant	1,299,447.42	458,713.42
7810	Other Restricted State	20,361.24	20,361.24
9010	Other Restricted Local	413,129.37	522,401.37
Total, Restricted Balance		4,834,237.77	3,928,972.93

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	200,000.00	200,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			200,000.00	200,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	108,228.49	108,228.49	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			108,228.49	108,228.49	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			108,228.49	108,228.49	0.0%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	108,228.49		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			108,228.49		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	200,000.00	200,000.00	0.0%
TOTAL, REVENUES			200,000.00	200,000.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	200,000.00	200,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			200,000.00	200,000.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			200,000.00	200,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200,000.00	200,000.00	0.0%
5) TOTAL, REVENUES			200,000.00	200,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		200,000.00	200,000.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			200,000.00	200,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	108,228.49	108,228.49	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			108,228.49	108,228.49	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			108,228.49	108,228.49	0.0%
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	2023-24 Estimated Actuals	2024-25 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	2023-24 Estimated Actuals	2024-25 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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	52,329.00	52,329.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	2,000.00	-45.9%
5) TOTAL, REVENUES			415,093.00	413,393.00	-0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	226,779.00	226,779.00	0.0%
2) Classified Salaries		2000-2999	25,598.00	25,598.00	0.0%
3) Employee Benefits		3000-3999	88,672.00	88,672.00	0.0%
4) Books and Supplies		4000-4999	59,232.00	56,743.00	-4.2%
5) Services and Other Operating Expenditures		5000-5999	78,907.00	78,907.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	9,412.00	9,412.00	0.0%
9) TOTAL, EXPENDITURES			488,600.00	486,111.00	-0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(73,507.00)	(72,718.00)	-1.1%
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)			(73,507.00)	(72,718.00)	-1.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	162,814.66	89,307.66	-45.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			162,814.66	89,307.66	-45.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			162,814.66	89,307.66	-45.1%
2) Ending Balance, June 30 (E + F1e)			89,307.66	16,589.66	-81.4%
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	89,307.66	16,589.66	-81.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	89,307.66		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			89,307.66		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			89,307.66		
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	52,329.00	52,329.00	0.0%
TOTAL, FEDERAL REVENUE			52,329.00	52,329.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	359,064.00	359,064.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			359,064.00	359,064.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,700.00	2,000.00	-45.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,700.00	2,000.00	-45.9%
TOTAL, REVENUES			415,093.00	413,393.00	-0.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	80,423.00	80,423.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	146,356.00	146,356.00	0.0%
TOTAL, CERTIFICATED SALARIES			226,779.00	226,779.00	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	22,347.00	22,347.00	0.0%
Other Classified Salaries		2900	3,251.00	3,251.00	0.0%
TOTAL, CLASSIFIED SALARIES			25,598.00	25,598.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	39,246.00	39,246.00	0.0%
PERS		3201-3202	6,369.00	6,369.00	0.0%
OASDI/Medicare/Alternative		3301-3302	6,110.00	6,110.00	0.0%
Health and Welfare Benefits		3401-3402	31,268.00	31,268.00	0.0%
Unemployment Insurance		3501-3502	125.00	125.00	0.0%
Workers' Compensation		3601-3602	4,784.00	4,784.00	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	770.00	770.00	0.0%
TOTAL, EMPLOYEE BENEFITS			88,672.00	88,672.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	11,672.00	11,672.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	31,187.00	31,187.00	0.0%
Noncapitalized Equipment		4400	16,373.00	13,884.00	-15.2%
TOTAL, BOOKS AND SUPPLIES			59,232.00	56,743.00	-4.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	65,282.00	65,282.00	0.0%
Travel and Conferences		5200	140.00	140.00	0.0%
Dues and Memberships		5300	600.00	600.00	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	1,885.00	1,885.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	11,000.00	11,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			78,907.00	78,907.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	9,412.00	9,412.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.0%
TOTAL, EXPENDITURES			488,600.00	486,111.00	-0.5%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	52,329.00	52,329.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	2,000.00	-45.9%
5) TOTAL, REVENUES			415,093.00	413,393.00	-0.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		165,933.00	163,444.00	-1.5%
2) Instruction - Related Services	2000-2999		313,255.00	313,255.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		9,412.00	9,412.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			488,600.00	486,111.00	-0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(73,507.00)	(72,718.00)	-1.1%
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)			(73,507.00)	(72,718.00)	-1.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	162,814.66	89,307.66	-45.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			162,814.66	89,307.66	-45.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			162,814.66	89,307.66	-45.1%
2) Ending Balance, June 30 (E + F1e)			89,307.66	16,589.66	-81.4%
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	89,307.66	16,589.66	-81.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6391	Adult Education Program	89,307.66	16,589.66
Total, Restricted Balance		89,307.66	16,589.66

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	961,678.00	918,885.00	-4.4%
4) Other Local Revenue		8600-8799	6,700.00	4,000.00	-40.3%
5) TOTAL, REVENUES			968,378.00	922,885.00	-4.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	569,354.00	469,532.00	-17.5%
3) Employee Benefits		3000-3999	314,077.00	258,740.00	-17.6%
4) Books and Supplies		4000-4999	60,602.00	172,968.00	185.4%
5) Services and Other Operating Expenditures		5000-5999	17,645.00	17,645.00	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			961,678.00	918,885.00	-4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,700.00	4,000.00	-40.3%
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)			6,700.00	4,000.00	-40.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,852.40	25,552.40	35.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,852.40	25,552.40	35.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,852.40	25,552.40	35.5%
2) Ending Balance, June 30 (E + F1e)			25,552.40	29,552.40	15.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	11,025.40	15,025.40	36.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	25,552.40		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			25,552.40		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			25,552.40		
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	791,382.00	918,885.00	16.1%
All Other State Revenue	All Other	8590	170,296.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			961,678.00	918,885.00	-4.4%
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	6,700.00	4,000.00	-40.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,700.00	4,000.00	-40.3%
TOTAL, REVENUES			968,378.00	922,885.00	-4.7%
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	175,280.00	175,280.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	3,106.00	3,106.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	150,951.00	125,330.00	-17.0%
Clerical, Technical and Office Salaries		2400	63,856.00	63,856.00	0.0%
Other Classified Salaries		2900	176,161.00	101,960.00	-42.1%
TOTAL, CLASSIFIED SALARIES			569,354.00	469,532.00	-17.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	157,843.00	129,452.00	-18.0%
OASDI/Medicare/Alternative		3301-3302	43,574.00	35,776.00	-17.9%
Health and Welfare Benefits		3401-3402	92,990.00	78,723.00	-15.3%
Unemployment Insurance		3501-3502	290.00	239.00	-17.6%
Workers' Compensation		3601-3602	10,997.00	9,053.00	-17.7%
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	8,383.00	5,497.00	-34.4%
TOTAL, EMPLOYEE BENEFITS			314,077.00	258,740.00	-17.6%
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	60,602.00	172,968.00	185.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			60,602.00	172,968.00	185.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	405.00	405.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	17,000.00	17,000.00	0.0%
Communications		5900	240.00	240.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			17,645.00	17,645.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			961,678.00	918,885.00	-4.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	961,678.00	918,885.00	-4.4%
4) Other Local Revenue		8600-8799	6,700.00	4,000.00	-40.3%
5) TOTAL, REVENUES			968,378.00	922,885.00	-4.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		590,922.00	594,099.00	0.5%
2) Instruction - Related Services	2000-2999		370,756.00	324,786.00	-12.4%
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			961,678.00	918,885.00	-4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,700.00	4,000.00	-40.3%
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)			6,700.00	4,000.00	-40.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,852.40	25,552.40	35.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,852.40	25,552.40	35.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,852.40	25,552.40	35.5%
2) Ending Balance, June 30 (E + F1e)			25,552.40	29,552.40	15.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	11,025.40	15,025.40	36.3%
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	2023-24 Estimated Actuals	2024-25 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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	487,721.00	321,056.00	-34.2%
3) Other State Revenue		8300-8599	475,439.00	475,439.00	0.0%
4) Other Local Revenue		8600-8799	82,156.00	81,056.00	-1.3%
5) TOTAL, REVENUES			1,045,316.00	877,551.00	-16.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	297,927.00	297,927.00	0.0%
3) Employee Benefits		3000-3999	206,425.00	206,425.00	0.0%
4) Books and Supplies		4000-4999	738,268.00	653,079.00	-11.5%
5) Services and Other Operating Expenditures		5000-5999	31,563.00	31,563.00	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			1,274,183.00	1,188,994.00	-6.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(228,867.00)	(311,443.00)	36.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	276,068.00	290,144.00	5.1%
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			276,068.00	290,144.00	5.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			47,201.00	(21,299.00)	-145.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	192,262.98	239,463.98	24.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			192,262.98	239,463.98	24.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			192,262.98	239,463.98	24.6%
2) Ending Balance, June 30 (E + F1e)			239,463.98	218,164.98	-8.9%
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	239,463.98	218,164.98	-8.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	239,463.98		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			239,463.98		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			239,463.98		
FEDERAL REVENUE					
Child Nutrition Programs		8220	402,532.00	321,056.00	-20.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	85,189.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			487,721.00	321,056.00	-34.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	475,439.00	475,439.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			475,439.00	475,439.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	80,006.00	80,006.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,100.00	1,000.00	-52.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	50.00	50.00	0.0%
TOTAL, OTHER LOCAL REVENUE			82,156.00	81,056.00	-1.3%
TOTAL, REVENUES			1,045,316.00	877,551.00	-16.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	220,773.00	220,773.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	77,154.00	77,154.00	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			297,927.00	297,927.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	87,683.00	87,683.00	0.0%
OASDI/Medicare/Alternative		3301-3302	21,589.00	21,589.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	86,017.00	86,017.00	0.0%
Unemployment Insurance		3501-3502	142.00	142.00	0.0%
Workers' Compensation		3601-3602	5,381.00	5,381.00	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	5,613.00	5,613.00	0.0%
TOTAL, EMPLOYEE BENEFITS			206,425.00	206,425.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	11,052.00	11,052.00	0.0%
Noncapitalized Equipment		4400	88,360.00	3,171.00	-96.4%
Food		4700	638,856.00	638,856.00	0.0%
TOTAL, BOOKS AND SUPPLIES			738,268.00	653,079.00	-11.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,581.00	1,581.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,407.00	8,407.00	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	21,548.00	21,548.00	0.0%
Communications		5900	27.00	27.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,563.00	31,563.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,274,183.00	1,188,994.00	-6.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	276,068.00	290,144.00	5.1%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			276,068.00	290,144.00	5.1%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			276,068.00	290,144.00	5.1%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	487,721.00	321,056.00	-34.2%
3) Other State Revenue		8300-8599	475,439.00	475,439.00	0.0%
4) Other Local Revenue		8600-8799	82,156.00	81,056.00	-1.3%
5) TOTAL, REVENUES			1,045,316.00	877,551.00	-16.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,272,602.00	1,187,413.00	-6.7%
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		1,581.00	1,581.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,274,183.00	1,188,994.00	-6.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(228,867.00)	(311,443.00)	36.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	276,068.00	290,144.00	5.1%
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			276,068.00	290,144.00	5.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			47,201.00	(21,299.00)	-145.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	192,262.98	239,463.98	24.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			192,262.98	239,463.98	24.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			192,262.98	239,463.98	24.6%
2) Ending Balance, June 30 (E + F1e)			239,463.98	218,164.98	-8.9%
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	239,463.98	218,164.98	-8.9%
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	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	.13	.13
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	218,472.97	204,677.97
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	15,364.28	7,860.28
7029	Child Nutrition: Food Service Staff Training Funds	5,626.60	5,626.60
Total, Restricted Balance		239,463.98	218,164.98

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8.00	5.00	-37.5%
5) TOTAL, REVENUES			8.00	5.00	-37.5%
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)			8.00	5.00	-37.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8.00	5.00	-37.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	237.29	245.29	3.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			237.29	245.29	3.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			237.29	245.29	3.4%
2) Ending Balance, June 30 (E + F1e)			245.29	250.29	2.0%
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	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	245.29	250.29	2.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	245.29		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			245.29		
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					
(G10 + H2) - (I6 + J2)			245.29		
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	8.00	5.00	-37.5%
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			8.00	5.00	-37.5%
TOTAL, REVENUES			8.00	5.00	-37.5%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8.00	5.00	-37.5%
5) TOTAL, REVENUES			8.00	5.00	-37.5%
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)			8.00	5.00	-37.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8.00	5.00	-37.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	237.29	245.29	3.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			237.29	245.29	3.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			237.29	245.29	3.4%
2) Ending Balance, June 30 (E + F1e)			245.29	250.29	2.0%
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	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	245.29	250.29	2.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,700.00	1,500.00	-44.4%
5) TOTAL, REVENUES			2,700.00	1,500.00	-44.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,700.00	1,500.00	-44.4%
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)			2,700.00	1,500.00	-44.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,566.00	77,266.00	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,566.00	77,266.00	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,566.00	77,266.00	3.6%
2) Ending Balance, June 30 (E + F1e)			77,266.00	78,766.00	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	77,266.00	78,766.00	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	77,266.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			77,266.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			77,266.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,700.00	1,500.00	-44.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,700.00	1,500.00	-44.4%
TOTAL, REVENUES			2,700.00	1,500.00	-44.4%
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					
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,700.00	1,500.00	-44.4%
5) TOTAL, REVENUES			2,700.00	1,500.00	-44.4%
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		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)			2,700.00	1,500.00	-44.4%
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)			2,700.00	1,500.00	-44.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,566.00	77,266.00	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,566.00	77,266.00	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,566.00	77,266.00	3.6%
2) Ending Balance, June 30 (E + F1e)			77,266.00	78,766.00	1.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	77,266.00	78,766.00	1.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,700,000.00	800,000.00	-52.9%
5) TOTAL, REVENUES			1,700,000.00	800,000.00	-52.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	169,136.00	168,981.00	-0.1%
3) Employee Benefits		3000-3999	81,041.00	81,026.00	0.0%
4) Books and Supplies		4000-4999	284,260.00	5,478.00	-98.1%
5) Services and Other Operating Expenditures		5000-5999	1,520,986.00	842,824.00	-44.6%
6) Capital Outlay		6000-6999	11,824,810.00	7,500,000.00	-36.6%
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			13,880,233.00	8,598,309.00	-38.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(12,180,233.00)	(7,798,309.00)	-36.0%
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)			(12,180,233.00)	(7,798,309.00)	-36.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	52,566,358.35	40,386,125.35	-23.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			52,566,358.35	40,386,125.35	-23.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			52,566,358.35	40,386,125.35	-23.2%
2) Ending Balance, June 30 (E + F1e)			40,386,125.35	32,587,816.35	-19.3%
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	40,386,125.35	32,587,816.35	-19.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	40,386,125.35		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			40,386,125.35		
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 (G10 + H2) - (I6 + J2)			40,386,125.35		
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	1,700,000.00	800,000.00	-52.9%
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			1,700,000.00	800,000.00	-52.9%
TOTAL, REVENUES			1,700,000.00	800,000.00	-52.9%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	155.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	138,307.00	138,307.00	0.0%
Clerical, Technical and Office Salaries		2400	30,674.00	30,674.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			169,136.00	168,981.00	-0.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	44,940.00	44,940.00	0.0%
OASDI/Medicare/Alternative		3301-3302	12,933.00	12,921.00	-0.1%
Health and Welfare Benefits		3401-3402	19,860.00	19,860.00	0.0%
Unemployment Insurance		3501-3502	85.00	85.00	0.0%
Workers' Compensation		3601-3602	3,223.00	3,220.00	-0.1%
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			81,041.00	81,026.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	72,606.00	5,478.00	-92.5%
Noncapitalized Equipment		4400	211,654.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			284,260.00	5,478.00	-98.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	304.00	304.00	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	252,743.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,267,939.00	842,520.00	-33.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,520,986.00	842,824.00	-44.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	1,786,582.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	9,988,390.00	7,500,000.00	-24.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	49,838.00	0.00	-100.0%
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			11,824,810.00	7,500,000.00	-36.6%
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			13,880,233.00	8,598,309.00	-38.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,700,000.00	800,000.00	-52.9%
5) TOTAL, REVENUES			1,700,000.00	800,000.00	-52.9%
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		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		13,880,233.00	8,598,309.00	-38.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,880,233.00	8,598,309.00	-38.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(12,180,233.00)	(7,798,309.00)	-36.0%
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)			(12,180,233.00)	(7,798,309.00)	-36.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	52,566,358.35	40,386,125.35	-23.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			52,566,358.35	40,386,125.35	-23.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			52,566,358.35	40,386,125.35	-23.2%
2) Ending Balance, June 30 (E + F1e)			40,386,125.35	32,587,816.35	-19.3%
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	40,386,125.35	32,587,816.35	-19.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	40,386,125.35	32,587,816.35
Total, Restricted Balance		40,386,125.35	32,587,816.35

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	310,000.00	280,000.00	-9.7%
5) TOTAL, REVENUES			310,000.00	280,000.00	-9.7%
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	12,441.00	12,441.00	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			12,441.00	12,441.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			297,559.00	267,559.00	-10.1%
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)			297,559.00	267,559.00	-10.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,209,393.35	2,506,952.35	13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,209,393.35	2,506,952.35	13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,209,393.35	2,506,952.35	13.5%
2) Ending Balance, June 30 (E + F1e)			2,506,952.35	2,774,511.35	10.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,506,952.35	2,774,511.35	10.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	2,506,952.35		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,506,952.35		
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 (G10 + H2) - (I6 + J2)			2,506,952.35		
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	80,000.00	50,000.00	-37.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	230,000.00	230,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			310,000.00	280,000.00	-9.7%
TOTAL, REVENUES			310,000.00	280,000.00	-9.7%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,441.00	12,441.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,441.00	12,441.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			12,441.00	12,441.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	310,000.00	280,000.00	-9.7%
5) TOTAL, REVENUES			310,000.00	280,000.00	-9.7%
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		12,441.00	12,441.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			12,441.00	12,441.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			297,559.00	267,559.00	-10.1%
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)			297,559.00	267,559.00	-10.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,209,393.35	2,506,952.35	13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,209,393.35	2,506,952.35	13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,209,393.35	2,506,952.35	13.5%
2) Ending Balance, June 30 (E + F1e)			2,506,952.35	2,774,511.35	10.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,506,952.35	2,774,511.35	10.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	2,506,952.35	2,774,511.35
Total, Restricted Balance		2,506,952.35	2,774,511.35

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	400,000.00	300,000.00	-25.0%
5) TOTAL, REVENUES			400,000.00	300,000.00	-25.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	175,840.00	175,619.00	-0.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			175,840.00	175,619.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			224,160.00	124,381.00	-44.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			224,160.00	124,381.00	-44.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,298,767.17	11,522,927.17	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,298,767.17	11,522,927.17	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,298,767.17	11,522,927.17	2.0%
2) Ending Balance, June 30 (E + F1e)			11,522,927.17	11,647,308.17	1.1%
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	11,522,927.17	11,647,308.17	1.1%
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	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	11,522,927.17		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			11,522,927.17		
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	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			11,522,927.17		
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	400,000.00	300,000.00	-25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			400,000.00	300,000.00	-25.0%
TOTAL, REVENUES			400,000.00	300,000.00	-25.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	175,840.00	175,619.00	-0.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			175,840.00	175,619.00	-0.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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			175,840.00	175,619.00	-0.1%
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					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	400,000.00	300,000.00	-25.0%
5) TOTAL, REVENUES			400,000.00	300,000.00	-25.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		175,840.00	175,619.00	-0.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			175,840.00	175,619.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			224,160.00	124,381.00	-44.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			224,160.00	124,381.00	-44.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,298,767.17	11,522,927.17	2.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,298,767.17	11,522,927.17	2.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,298,767.17	11,522,927.17	2.0%
2) Ending Balance, June 30 (E + F1e)			11,522,927.17	11,647,308.17	1.1%
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	11,522,927.17	11,647,308.17	1.1%
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	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	11,522,927.17	11,647,308.17
Total, Restricted Balance		11,522,927.17	11,647,308.17

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,941,631.05	5,941,631.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,941,631.05	5,941,631.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,941,631.05	5,941,631.05	0.0%
2) Ending Balance, June 30 (E + F1e)			5,941,631.05	5,941,631.05	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	5,941,631.05	5,941,631.05	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,941,631.05	5,941,631.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,941,631.05	5,941,631.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,941,631.05	5,941,631.05	0.0%
2) Ending Balance, June 30 (E + F1e)			5,941,631.05	5,941,631.05	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	5,941,631.05	5,941,631.05	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	5,941,631.05	5,941,631.05
Total, Restricted Balance		5,941,631.05	5,941,631.05

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,450.24	2,450.24	2,702.96	2,361.84	2,361.84	2,536.75
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)	2,450.24	2,450.24	2,702.96	2,361.84	2,361.84	2,536.75
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	1.58	1.58	1.58	1.58	1.58	1.58
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)	1.58	1.58	1.58	1.58	1.58	1.58
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,451.82	2,451.82	2,704.54	2,363.42	2,363.42	2,538.33
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	290,144.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					290,144.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	9,412.00	(9,412.00)	290,144.00	290,144.00		

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			7,956,500.60	1,321,866.41	(1,026,897.32)	(2,643,337.28)	(3,653,323.25)	(4,317,294.20)	7,929,786.79	7,461,593.30
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	218,839.89	91,923.39	91,923.39	218,839.89	91,923.39	91,923.39
Property Taxes	8020-8079		1,952.10	7,809.32	484.86	1,113,908.37	1,444,412.10	13,381,296.98	2,495,921.68	258,083.78
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	947,283.47	0.00	0.00
Federal Revenue	8100-8299		0.00	2,563.55	0.00	97,586.50	6,612.93	21,646.03	167,671.08	289,346.50
Other State Revenue	8300-8599		55,186.80	55,186.80	627,788.24	108,583.14	228,384.24	247,461.24	99,336.24	198,534.04
Other Local Revenue	8600-8799		22,811.77	22,811.77	24,650.77	66,216.36	52,900.11	860,324.46	106,725.20	43,426.63
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			131,019.22	139,439.99	871,763.76	1,478,217.75	1,824,232.77	15,676,852.07	2,961,577.59	881,314.35
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08
Classified Salaries	2000-2999		620,101.31	620,101.31	620,101.31	620,101.31	620,101.31	620,101.31	620,101.31	620,101.31
Employee Benefits	3000-3999		822,062.38	822,062.38	822,062.38	822,062.38	822,062.38	822,062.38	822,062.38	822,062.38
Books and Supplies	4000-4999		96,634.85	96,634.85	96,634.85	96,634.85	96,634.85	96,634.85	96,634.85	96,634.85
Services	5000-5999		505,290.23	505,290.23	505,290.23	505,290.23	505,290.23	505,290.23	505,290.23	505,290.23
Capital Outlay	6000-6999		5,769.23	5,769.23	5,769.23	5,769.23	5,769.23	5,769.23	5,769.23	5,769.23
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,429,771.08	3,429,771.08	3,429,771.08	3,429,771.08	3,429,771.08	3,429,771.08	3,429,771.08	3,429,771.08
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	4,707,836.77	941,567.35	941,567.35	941,567.35	941,567.35	941,567.35	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,707,836.77	941,567.35	941,567.35	941,567.35	941,567.35	941,567.35	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(4,277,449.68)	4,277,449.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(4,277,449.68)	4,277,449.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		8,985,286.45	(3,335,882.32)	941,567.35	941,567.35	941,567.35	941,567.35	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(6,634,634.18)	(2,348,763.73)	(1,616,439.96)	(1,009,985.97)	(663,970.95)	12,247,080.99	(468,193.49)	(2,548,456.73)
F. ENDING CASH (A + E)			1,321,866.41	(1,026,897.32)	(2,643,337.28)	(3,653,323.25)	(4,317,294.20)	7,929,786.79	7,461,593.30	4,913,136.58
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		4,913,136.58	4,093,950.31	9,993,220.02	9,957,795.30				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	218,839.89	91,923.39	91,923.39	218,839.89	0.00	0.00	1,529,037.00	1,529,037.00
Property Taxes	8020-8079	2,028,534.72	8,134,859.11	2,974,322.25	1,206,439.73	0.00	0.00	33,048,025.00	33,048,025.00
Miscellaneous Funds	8080-8099	12,437.19	0.00	12,437.19	1,119,886.54	30,049.61	0.00	2,122,094.00	2,122,094.00
Federal Revenue	8100-8299	0.00	152,314.75	13,955.96	0.00	528,925.71	0.00	1,280,623.00	1,280,623.00
Other State Revenue	8300-8599	247,461.24	107,529.34	137,489.24	99,336.24	2,032,016.20	0.00	4,244,293.00	4,244,293.00
Other Local Revenue	8600-8799	103,311.77	842,414.20	164,218.33	22,811.77	567,362.86	0.00	2,899,986.00	2,899,986.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		2,610,584.81	9,329,040.79	3,394,346.36	2,667,314.17	3,158,354.38	0.00	45,124,058.00	45,124,058.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,379,913.08	1,379,913.08	1,379,913.08	1,379,913.08	0.00	0.00	16,558,957.00	16,558,957.00
Classified Salaries	2000-2999	620,101.31	620,101.31	620,101.31	620,101.31	620,101.31	0.00	8,061,317.00	8,061,317.00
Employee Benefits	3000-3999	822,062.38	822,062.38	822,062.38	822,062.38	2,392,142.46	0.00	12,256,891.00	12,256,891.00
Books and Supplies	4000-4999	96,634.85	96,634.85	96,634.85	96,634.85	96,634.85	0.00	1,256,253.00	1,256,253.00
Services	5000-5999	505,290.23	505,290.23	505,290.23	505,290.23	505,290.23	0.00	6,568,773.00	6,568,773.00
Capital Outlay	6000-6999	5,769.23	5,769.23	5,769.23	5,769.23	5,769.23	0.00	75,000.00	75,000.00
Other Outgo	7000-7499	0.00	0.00	0.00	0.00	270,056.00	0.00	270,056.00	270,056.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	290,144.00	0.00	0.00	290,144.00	290,144.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		3,429,771.08	3,429,771.08	3,429,771.08	3,719,915.08	3,889,994.08	0.00	45,337,391.00	45,337,391.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(3,158,354.38)	0.00	1,549,482.39	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,158,354.38)	0.00	1,549,482.39	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(3,889,994.08)	0.00	387,455.60	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,889,994.08)	0.00	387,455.60	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	731,639.70	0.00	1,162,026.79	
E. NET INCREASE/DECREASE (B - C + D)		(819,186.27)	5,899,269.71	(35,424.72)	(1,052,600.91)	0.00	0.00	948,693.79	(213,333.00)
F. ENDING CASH (A + E)		4,093,950.31	9,993,220.02	9,957,795.30	8,905,194.39				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,905,194.39	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			8,905,194.39	2,421,841.48	(162,950.14)	(2,400,618.61)	(3,618,979.98)	(4,483,063.74)	8,167,532.68	7,835,410.62
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	214,149.39	91,923.39	91,923.39	214,149.39	91,923.39	91,923.39
Property Taxes	8020-8079		2,000.90	8,004.56	496.98	1,141,756.09	1,480,522.42	13,715,829.55	2,558,319.75	264,535.88
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	947,283.47	0.00	0.00
Federal Revenue	8100-8299		0.00	2,563.55	0.00	97,586.50	6,612.93	21,646.03	167,671.08	0.00
Other State Revenue	8300-8599		55,186.80	55,186.80	247,461.24	108,583.14	228,384.24	247,461.24	99,336.24	198,534.04
Other Local Revenue	8600-8799		22,811.77	22,811.77	24,650.77	66,216.36	52,900.11	860,324.46	106,725.20	43,426.63
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			131,068.02	139,635.22	486,758.38	1,506,065.48	1,860,343.09	16,006,694.15	3,023,975.66	598,419.95
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42
Classified Salaries	2000-2999		621,444.31	621,444.31	621,444.31	621,444.31	621,444.31	621,444.31	621,444.31	621,444.31
Employee Benefits	3000-3999		823,511.85	823,511.85	823,511.85	823,511.85	823,511.85	823,511.85	823,511.85	823,511.85
Books and Supplies	4000-4999		88,703.92	88,703.92	88,703.92	88,703.92	88,703.92	88,703.92	88,703.92	88,703.92
Services	5000-5999		468,254.23	468,254.23	468,254.23	468,254.23	468,254.23	468,254.23	468,254.23	468,254.23
Capital Outlay	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,356,097.72	3,356,097.72	3,356,097.72	3,356,097.72	3,356,097.72	3,356,097.72	3,356,097.72	3,356,097.72
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	3,158,354.38	631,670.88	631,670.88	631,670.88	631,670.88	631,670.88	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		3,158,354.38	631,670.88	631,670.88	631,670.88	631,670.88	631,670.88	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	(3,889,994.08)	3,889,994.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		(3,889,994.08)	3,889,994.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		7,048,348.45	(3,258,323.20)	631,670.88	631,670.88	631,670.88	631,670.88	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(6,483,352.91)	(2,584,791.63)	(2,237,668.46)	(1,218,361.37)	(864,083.76)	12,650,596.42	(332,122.07)	(2,757,677.78)
F. ENDING CASH (A + E)			2,421,841.48	(162,950.14)	(2,400,618.61)	(3,618,979.98)	(4,483,063.74)	8,167,532.68	7,835,410.62	5,077,732.84
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		5,077,732.84	4,378,242.81	10,554,557.44	10,525,757.61				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	214,149.39	91,923.39	91,923.39	214,149.39	0.00	0.00	1,510,275.00	1,510,275.00
Property Taxes	8020-8079	2,079,248.11	8,338,230.68	3,048,680.34	1,236,600.74	0.00	0.00	33,874,226.00	33,874,226.00
Miscellaneous Funds	8080-8099	12,437.19	0.00	12,437.19	1,119,886.54	30,049.61	0.00	2,122,094.00	2,122,094.00
Federal Revenue	8100-8299	0.00	152,314.75	13,955.96	0.00	818,272.21	0.00	1,280,623.00	1,280,623.00
Other State Revenue	8300-8599	247,461.24	107,529.34	137,489.24	99,336.24	2,032,016.20	0.00	3,863,966.00	3,863,966.00
Other Local Revenue	8600-8799	103,311.77	842,414.20	22,811.77	22,811.77	708,769.42	0.00	2,899,986.00	2,899,986.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS		2,656,607.70	9,532,412.36	3,327,297.89	2,692,784.68	3,589,107.44	0.00	45,551,170.00	45,551,170.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,354,183.42	1,354,183.42	1,354,183.42	1,354,183.42	0.00	0.00	16,250,201.00	16,250,201.00
Classified Salaries	2000-2999	621,444.31	621,444.31	621,444.31	621,444.31	621,444.31	0.00	8,078,776.00	8,078,776.00
Employee Benefits	3000-3999	823,511.85	823,511.85	823,511.85	823,511.85	2,400,022.85	0.00	12,282,165.00	12,282,165.00
Books and Supplies	4000-4999	88,703.92	88,703.92	88,703.92	88,703.92	88,703.92	0.00	1,153,151.00	1,153,151.00
Services	5000-5999	468,254.23	468,254.23	468,254.23	468,254.23	468,254.23	0.00	6,087,305.00	6,087,305.00
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499	0.00	0.00	0.00	0.00	270,056.00	0.00	270,056.00	270,056.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	290,144.00	0.00	0.00	290,144.00	290,144.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		3,356,097.72	3,356,097.72	3,356,097.72	3,646,241.72	3,848,481.31	0.00	44,411,798.00	44,411,798.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	(3,589,107.44)	0.00	(430,753.06)	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,589,107.44)	0.00	(430,753.06)	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	(3,848,481.31)	0.00	41,512.77	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	(3,848,481.31)	0.00	41,512.77	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	259,373.87	0.00	(472,265.83)	
E. NET INCREASE/DECREASE (B - C + D)		(699,490.03)	6,176,314.63	(28,799.84)	(953,457.05)	0.00	0.00	667,106.17	1,139,372.00
F. ENDING CASH (A + E)		4,378,242.81	10,554,557.44	10,525,757.61	9,572,300.56				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								9,572,300.56	

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,577,062.00	2.34%	35,384,501.00	2.35%	36,216,181.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	
3. Other State Revenues	8300-8599	554,048.00	0.00%	554,048.00	0.00%	554,048.00
4. Other Local Revenues	8600-8799	421,553.00	0.00%	421,553.00	0.00%	421,553.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,947,912.00)	-1.87%	(7,799,150.00)	2.68%	(8,008,429.00)
6. Total (Sum lines A1 thru A5c)		27,604,751.00	3.46%	28,560,952.00	2.18%	29,183,353.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,417,799.00		12,350,037.00
b. Step & Column Adjustment				155,222.00		154,375.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(222,984.00)		(79,390.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,417,799.00	-0.55%	12,350,037.00	0.61%	12,425,022.00
2. Classified Salaries						
a. Base Salaries				3,681,505.00		3,755,135.00
b. Step & Column Adjustment				73,630.00		75,103.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,681,505.00	2.00%	3,755,135.00	2.00%	3,830,238.00
3. Employee Benefits	3000-3999	6,416,826.00	4.58%	6,710,469.00	1.08%	6,783,009.00
4. Books and Supplies	4000-4999	542,452.00	-1.00%	537,004.00	-20.93%	424,583.00
5. Services and Other Operating Expenditures	5000-5999	3,560,145.00	-6.00%	3,346,583.00	0.00%	3,346,583.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	59,468.00	0.00%	59,468.00	0.00%	59,468.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(55,520.00)	-15.37%	(46,984.00)	0.00%	(46,984.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	290,144.00	0.00%	290,144.00	0.00%	290,144.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,912,819.00	0.33%	27,001,856.00	0.41%	27,112,063.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		691,932.00		1,559,096.00		2,071,290.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,552,649.92		4,244,581.92		5,803,677.92
2. Ending Fund Balance (Sum lines C and D1)		4,244,581.92		5,803,677.92		7,874,967.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,360,122.00		1,332,354.00		1,340,566.00
2. Unassigned/Unappropriated	9790	2,839,459.92		4,426,323.92		6,489,401.92
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,244,581.92		5,803,677.92		7,874,967.92
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,360,122.00		1,332,354.00		1,340,566.00
c. Unassigned/Unappropriated	9790	2,839,459.92		4,426,323.92		6,489,401.92
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	78,766.00		80,266.00		81,766.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		4,278,347.92		5,838,943.92		7,911,733.92

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Salary Reductions per Fiscal Stabilization Plan.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,122,094.00	0.00%	2,122,094.00	0.00%	2,122,094.00
2. Federal Revenues	8100-8299	1,280,623.00	0.00%	1,280,623.00	0.00%	1,280,623.00
3. Other State Revenues	8300-8599	3,690,245.00	-10.31%	3,309,918.00	0.00%	3,309,918.00
4. Other Local Revenues	8600-8799	2,478,433.00	0.00%	2,478,433.00	0.00%	2,478,433.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,947,912.00	-1.87%	7,799,150.00	2.68%	8,008,429.00
6. Total (Sum lines A1 thru A5c)		17,519,307.00	-3.02%	16,990,218.00	1.23%	17,199,497.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,141,158.00		3,900,164.00
b. Step & Column Adjustment				51,764.00		48,752.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(292,758.00)		(97,657.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,141,158.00	-5.82%	3,900,164.00	-1.25%	3,851,259.00
2. Classified Salaries						
a. Base Salaries				4,379,812.00		4,323,641.00
b. Step & Column Adjustment				87,596.00		86,473.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(143,767.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,379,812.00	-1.28%	4,323,641.00	2.00%	4,410,114.00
3. Employee Benefits	3000-3999	5,840,065.00	-4.60%	5,571,697.00	2.26%	5,697,639.00
4. Books and Supplies	4000-4999	713,801.00	-13.68%	616,147.00	0.00%	616,147.00
5. Services and Other Operating Expenditures	5000-5999	3,008,628.00	-8.90%	2,740,722.00	0.00%	2,740,722.00
6. Capital Outlay	6000-6999	75,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	220,000.00	0.00%	220,000.00	0.00%	220,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	46,108.00	-18.51%	37,572.00	0.00%	37,572.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		18,424,572.00	-5.51%	17,409,943.00	0.94%	17,573,453.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(905,265.00)		(419,725.00)		(373,956.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,834,237.77		3,928,972.77		3,509,247.77
2. Ending Fund Balance (Sum lines C and D1)		3,928,972.77		3,509,247.77		3,135,291.77
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	3,928,972.93		3,509,247.77		3,135,291.77
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(.16)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,928,972.77		3,509,247.77		3,135,291.77
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Salary Reductions per Fiscal Stabilization Plan

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	36,699,156.00	2.20%	37,506,595.00	2.22%	38,338,275.00
2. Federal Revenues	8100-8299	1,280,623.00	0.00%	1,280,623.00	0.00%	1,280,623.00
3. Other State Revenues	8300-8599	4,244,293.00	-8.96%	3,863,966.00	0.00%	3,863,966.00
4. Other Local Revenues	8600-8799	2,899,986.00	0.00%	2,899,986.00	0.00%	2,899,986.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		45,124,058.00	0.95%	45,551,170.00	1.83%	46,382,850.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				16,558,957.00		16,250,201.00
b. Step & Column Adjustment				206,986.00		203,127.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(515,742.00)		(177,047.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,558,957.00	-1.86%	16,250,201.00	0.16%	16,276,281.00
2. Classified Salaries						
a. Base Salaries				8,061,317.00		8,078,776.00
b. Step & Column Adjustment				161,226.00		161,576.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(143,767.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,061,317.00	0.22%	8,078,776.00	2.00%	8,240,352.00
3. Employee Benefits	3000-3999	12,256,891.00	0.21%	12,282,166.00	1.62%	12,480,648.00
4. Books and Supplies	4000-4999	1,256,253.00	-8.21%	1,153,151.00	-9.75%	1,040,730.00
5. Services and Other Operating Expenditures	5000-5999	6,568,773.00	-7.33%	6,087,305.00	0.00%	6,087,305.00
6. Capital Outlay	6000-6999	75,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	279,468.00	0.00%	279,468.00	0.00%	279,468.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,412.00)	0.00%	(9,412.00)	0.00%	(9,412.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	290,144.00	0.00%	290,144.00	0.00%	290,144.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		45,337,391.00	-2.04%	44,411,799.00	0.62%	44,685,516.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(213,333.00)		1,139,371.00		1,697,334.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,386,887.69		8,173,554.69		9,312,925.69
2. Ending Fund Balance (Sum lines C and D1)		8,173,554.69		9,312,925.69		11,010,259.69
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740	3,928,972.93		3,509,247.77		3,135,291.77
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,360,122.00		1,332,354.00		1,340,566.00
2. Unassigned/Unappropriated	9790	2,839,459.76		4,426,323.92		6,489,401.92
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,173,554.69		9,312,925.69		11,010,259.69
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,360,122.00		1,332,354.00		1,340,566.00
c. Unassigned/Unappropriated	9790	2,839,459.92		4,426,323.92		6,489,401.92
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.16)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	78,766.00		80,266.00		81,766.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		4,278,347.76		5,838,943.92		7,911,733.92
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.44%		13.15%		17.71%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		2,361.84		2,289.10		2,262.40
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		45,337,391.00		44,411,799.00		44,685,516.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		45,337,391.00		44,411,799.00		44,685,516.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,360,121.73		1,332,353.97		1,340,565.48
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,360,121.73		1,332,353.97		1,340,565.48
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	2,361.84
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	2,950	2,950		
Charter School				
Total ADA	**2,950**	**2,950**	**N/A**	**Met**
Second Prior Year (2022-23)				
District Regular	2,849	2,849		
Charter School				
Total ADA	**2,849**	**2,849**	**0.0%**	**Met**
First Prior Year (2023-24)				
District Regular	2,703	2,703		
Charter School		0		
Total ADA	**2,703**	**2,703**	**0.0%**	**Met**
Budget Year (2024-25)				
District Regular	2,537			
Charter School	0			
Total ADA	**2,537**			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 2,361.8

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	2,801	2,803		
Charter School				
Total Enrollment	**2,801**	**2,803**	**N/A**	**Met**
Second Prior Year (2022-23)				
District Regular	2,748	2,748		
Charter School				
Total Enrollment	**2,748**	**2,748**	**0.0%**	**Met**
First Prior Year (2023-24)				
District Regular	2,661	2,661		
Charter School				
Total Enrollment	**2,661**	**2,661**	**0.0%**	**Met**
Budget Year (2024-25)				
District Regular	2,565			
Charter School				
Total Enrollment	**2,565**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	2,592	2,803	
Charter School		0	
Total ADA/Enrollment	**2,592**	**2,803**	**92.5%**
Second Prior Year (2022-23)			
District Regular	2,519	2,748	
Charter School	0		
Total ADA/Enrollment	**2,519**	**2,748**	**91.6%**
First Prior Year (2023-24)			
District Regular	2,450	2,661	
Charter School			
Total ADA/Enrollment	**2,450**	**2,661**	**92.1%**
		Historical Average Ratio:	92.1%
	District's ADA to Enrollment Standard (historical average ratio plus 0.5%):		**92.6%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	2,362	2,565		
Charter School	0			
Total ADA/Enrollment	**2,362**	**2,565**	**92.1%**	**Met**
1st Subsequent Year (2025-26)				
District Regular	2,289	2,486		
Charter School				
Total ADA/Enrollment	**2,289**	**2,486**	**92.1%**	**Met**
2nd Subsequent Year (2026-27)				
District Regular	2,262	2,457		
Charter School				
Total ADA/Enrollment	**2,262**	**2,457**	**92.1%**	**Met**

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

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

		Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	2,704.54	2,538.33	2,444.52	2,368.64
b.	Prior Year ADA (Funded)		2,704.54	2,538.33	2,444.52
c.	Difference (Step 1a minus Step 1b)		(166.21)	(93.81)	(75.88)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(6.15%)	(3.70%)	(3.10%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		34,367,927.00	32,682,818.00	32,361,939.00
b1.	COLA percentage		1.07%	2.73%	3.11%
b2.	COLA amount (proxy for purposes of this criterion)		367,736.82	892,240.93	1,006,456.30
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.73%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			(5.08%)	(.97%)	.01%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	34,972,625.00	33,048,025.00	33,874,226.00	34,721,082.00
Percent Change from Previous Year		**(5.50%)**	**2.50%**	**2.50%**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**-6.50% to -4.50%**	**1.50% to 3.50%**	**1.50% to 3.50%**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	36,534,904.00	34,577,062.00	35,384,501.00	36,216,181.00
District's Projected Change in LCFF Revenue:		(5.36%)	2.34%	2.35%
Basic Aid Standard		**-6.50% to -4.50%**	**1.50% to 3.50%**	**1.50% to 3.50%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2021-22)	23,885,949.72	27,311,626.41	87.5%
Second Prior Year (2022-23)	23,750,032.17	28,462,991.35	83.4%
First Prior Year (2023-24)	22,326,299.00	26,474,388.00	84.3%
		Historical Average Ratio:	85.1%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**82.1% to 88.1%**	**82.1% to 88.1%**	**82.1% to 88.1%**

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Budget - Unrestricted (Resources 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2024-25)	22,516,130.00	26,622,675.00	84.6%	Met
1st Subsequent Year (2025-26)	22,815,641.00	26,711,712.00	85.4%	Met
2nd Subsequent Year (2026-27)	23,038,269.00	26,821,919.00	85.9%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(5.08%)	(.97%)	.01%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-15.08% to 4.92%**	**-10.97% to 9.03%**	**-9.99% to 10.01%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-10.08% to -0.08%	-5.97% to 4.03%	-4.99% to 5.01%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	1,798,353.00		
Budget Year (2024-25)	1,280,623.00	(28.79%)	Yes
1st Subsequent Year (2025-26)	1,280,623.00	0.00%	No
2nd Subsequent Year (2026-27)	1,280,623.00	0.00%	No

Explanation: (required if Yes) 24/25 Excludes one-time revenues and grant carryovers

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	5,929,466.00		
Budget Year (2024-25)	4,244,293.00	(28.42%)	Yes
1st Subsequent Year (2025-26)	3,863,966.00	(8.96%)	Yes
2nd Subsequent Year (2026-27)	3,863,966.00	0.00%	No

Explanation: (required if Yes) Excludes one-time revenues and grant carryovers

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	4,311,731.00		
Budget Year (2024-25)	2,899,986.00	(32.74%)	Yes
1st Subsequent Year (2025-26)	2,899,986.00	0.00%	No
2nd Subsequent Year (2026-27)	2,899,986.00	0.00%	No

Explanation: (required if Yes) Excludes one-time revenues

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

First Prior Year (2023-24)	1,927,871.00		
Budget Year (2024-25)	1,256,253.00	(34.84%)	Yes
1st Subsequent Year (2025-26)	1,153,151.00	(8.21%)	Yes
2nd Subsequent Year (2026-27)	1,040,730.00	(9.75%)	Yes

Explanation: (required if Yes) 24/25 Excludes one-time revenues and grant carryovers

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

First Prior Year (2023-24)	7,620,909.00		
Budget Year (2024-25)	6,568,773.00	(13.81%)	Yes
1st Subsequent Year (2025-26)	6,087,305.00	(7.33%)	Yes
2nd Subsequent Year (2026-27)	6,087,305.00	0.00%	No

Explanation: (required if Yes) 24/25 Excludes one-time revenues and grant carryovers

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

DATA ENTRY: All data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2023-24)	12,039,550.00		
Budget Year (2024-25)	8,424,902.00	(30.02%)	Not Met
1st Subsequent Year (2025-26)	8,044,575.00	(4.51%)	Met
2nd Subsequent Year (2026-27)	8,044,575.00	0.00%	Met

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

First Prior Year (2023-24)	9,548,780.00		
Budget Year (2024-25)	7,825,026.00	(18.05%)	Not Met
1st Subsequent Year (2025-26)	7,240,456.00	(7.47%)	Met
2nd Subsequent Year (2026-27)	7,128,035.00	(1.55%)	Met

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

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

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

Explanation: Federal Revenue (linked from 6B if NOT met) 24/25 Excludes one-time revenues and grant carryovers

Explanation: Other State Revenue (linked from 6B if NOT met) Excludes one-time revenues and grant carryovers

Explanation: Other Local Revenue (linked from 6B if NOT met) Excludes one-time revenues

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

Explanation: Books and Supplies (linked from 6B if NOT met)	24/25 Excludes one-time revenues and grant carryovers
Explanation: **Services and Other Exps** (linked from 6B if NOT met)	24/25 Excludes one-time revenues and grant carryovers

7. CRITERION: Facilities Maintenance

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

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

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

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

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

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) — 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	43,525,671.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	43,525,671.00	1,305,770.13	1,944,176.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,463,032.61	568,566.29	1,508,313.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,836,652.00	0.00	2,076,602.92
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	3,299,684.61	568,566.29	3,584,915.92
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	46,264,052.90	48,533,379.12	47,701,544.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	46,264,052.90	48,533,379.12	47,701,544.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	7.1%	1.2%	7.5%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**2.4%**	**.4%**	**2.5%**

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	(3,448,689.14)	27,641,626.41	12.5%	Not Met
Second Prior Year (2022-23)	(2,599,012.73)	28,632,991.35	9.1%	Not Met
First Prior Year (2023-24)	3,019,349.00	26,750,456.00	N/A	Met
Budget Year (2024-25) (Information only)	691,932.00	26,912,819.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation: (required if NOT met)	The district implemented a Fiscal Stabilization Plan

9. CRITERION: Fund and Cash Balances

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):	2,363
District's Fund Balance Standard Percentage Level:	**1.0%**

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2021-22)	6,375,373.00	6,731,961.79	N/A	Met
Second Prior Year (2022-23)	4,352,289.00	3,132,313.65	28.0%	Not Met
First Prior Year (2023-24)	711,284.00	533,300.92	25.0%	Not Met
Budget Year (2024-25) (Information only)	3,552,649.92			

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

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

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

1a. STANDARD NOT MET - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

Explanation:
(required if NOT met)

22/23 Budgeted fund balance did not account for any negotiated raise and this carried forward into 23/24

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

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

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

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	8,905,194.39	Met

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

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

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

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,362	2,289	2,262
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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

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

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

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	45,337,391.00	44,411,799.00	44,685,516.00
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	45,337,391.00	44,411,799.00	44,685,516.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,360,121.73	1,332,353.97	1,340,565.48
6.	Reserve Standard - by Amount			

	($87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**1,360,121.73**	**1,332,353.97**	**1,340,565.48**

10C. Calculating the District's Budgeted Reserve Amount

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

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	General Fund - Stabilization Arrangements			
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	1,360,122.00	1,332,354.00	1,340,566.00
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	2,839,459.92	4,426,323.92	6,489,401.92
4.	General Fund - Negative Ending Balances in Restricted Resources			
	(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)			
	(Form MYP, Line E1d)	(.16)	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements			
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties			
	(Fund 17, Object 9789) (Form MYP, Line E2b)	78,766.00	80,266.00	81,766.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	4,278,347.76	5,838,943.92	7,911,733.92
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	9.44%	13.15%	17.71%
	District's Reserve Standard			
	(Section 10B, Line 7):	**1,360,121.73**	**1,332,353.97**	**1,340,565.48**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

S5. Contributions

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

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

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

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

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2023-24)	(8,311,767.00)			
Budget Year (2024-25)	(7,947,912.00)	(363,855.00)	(4.4%)	Met
1st Subsequent Year (2025-26)	(7,799,150.00)	(148,762.00)	(1.9%)	Met
2nd Subsequent Year (2026-27)	(8,008,429.00)	209,279.00	2.7%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2023-24)	276,068.00			
Budget Year (2024-25)	290,144.00	14,076.00	5.1%	Met
1st Subsequent Year (2025-26)	290,144.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	290,144.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

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

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
Leases				
Certificates of Participation				
General Obligation Bonds		FD 51	Object 7433 & 7434	132,935,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		All Funds	All Funds	570,278
Other Long-term Commitments (do not include OPEB):				
TOTAL:				133,505,278

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	7,066,568	7,618,175	7,060,725	7,053,150
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	7,066,568	7,618,175	7,060,725	7,053,150
Has total annual payment increased over prior year (2023-24)?		**Yes**	**No**	**No**

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

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

GO Bond Debt Service is paid by the tax payers

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

	Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

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

5. OPEB Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits			

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

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

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

No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	129	125	123.5	122.5

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations not settled

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	191800		
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	4.0%	4.0%	4.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	1.2%	1.2%	1.2%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	129	126	124	123

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations are not settled

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	98900		
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	10.0%	10.0%	10.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	30.0	29.0	29.0	29.0

Management/Supervisor/Confidential
Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits: 42433.00

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year	7.0%	7.0%	7.0%

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year	1.2%	1.2%	1.2%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 27, 2024

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

CABRILLO UNIFIED SCHOOL DISTRICT

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

SUPERINTENDENT
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Jennifer Marsh, Chief Business Officer
CATEGORY: Action
ITEM TITLE: Approval of a Lawn Mower Purchase to Maintain CUSD Campuses

BACKGROUND INFORMATION

The Cabrillo Unified School District (CUSD) currently serves 2,652 students across eight campuses: Half Moon Bay High School, Cunha Middle School, Pilarcitos High School, La Costa Adult School, Hatch Elementary, Farallone View Elementary, El Granada Elementary, Kings Mountain Elementary, and the District Office. With the proposed new mower, the CUSD maintenance team will be equipped to effectively maintain the large fields at CUSD elementary schools, secondary schools, and surplus properties. To ensure proper maintenance of these fields, the grounds crew should use the mower at least once a week across the CUSD fields. The Maintenance and Operations Grounds Team needs to upgrade its outdated lawnmowing equipment to enhance efficiency and effectiveness in caring for CUSD campuses. Utilizing reliable equipment with speed, flexibility, and zero-turn capabilities will significantly improve ground operations.

FISCAL ANALYSIS

Lawnmower will be purchased with CUSD General Funds, currently included in the 2024-25 budget.

RECOMMENDATION

Approve the purchase of the proposed lawnmower as submitted.

Q U O T A T I O N

ABBOTT'S PRO-POWER
110 E.LUCHESSA AVE. STE4B
GILROY, CA 95020 USA
Phone #: (408)847-0472
Fax #: (408)847-2783

PHONE #: **(650)712-7100** DATE: **5/7/2024**
CELL #: **(650)638-8460** ORDER #: **115670**
ALT. #: **(650)638-8460** CUSTOMER #: **17168**
P.O.#: **12' TORO WING MOWEI** CP: **JR**
TERMS: **Net 30** LOCATION: **1**
SALES TYPE: **Quote** STATUS: **Active**

BILL TO 17168

CABRILLO UNIFIED SCHOOL DISTRICT
498 Kelly Ave
HALF MOON BAY, CA 94019 US

SHIP TO

CABRILLO UNIFIED SCHOOL DISTRICT
498 Kelly Ave
HALF MOON BAY, CA 94019 US

MFR	PRODUCT NUMBER	DESCRIPTION	QTY	PRICE	NET	TOTAL
TOR	72144	Toro Zmaster 7500D 144" TF RD deck w/ 44hp Yanmar turbo dies	1	$93,332.00	$68,132.36	$68,132.36
****	LABOR	RECYCLER BAFFLES INSTALL - FREE	1	$120.00	$.00	$0.00
****	SHIPPING	Shipping and Destination charge	1	$215.00	$215.00	$215.00

Prices reflected on this quote are valid for 30 days.

Abbott's offers alternative financing thru Synchrony Finance - The sign up and approval process can take less than 15 minutes.

"Special Order" wholegoods are non-returnable.

SUBTOTAL:	**$68,347.36**
TAX:	**$6,217.08**
ORDER TOTAL:	**$74,564.44**

Authorized By: _____

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Amber Lee-Alva, Superintendent
CATEGORY: Action
ITEM TITLE: Revision of Resolution 19-2024 Specifications of Election Order

BACKGROUND INFORMATION

On June 13, 2024, the Board approved Resolution 19-2024, titled "Specifications of Election Order," to address the requirements for the November 5, 2024, Statewide General Election. The resolution outlined electing one (1) member of the Board representing Trustee Area B for a full term of 4 years each and one (1) member of the Board representing Trustee Area D for a ~~short term~~ of 4 years each.

REPORT/PROPOSAL

Upon review, it has been identified that Resolution 19-2024 should be revised to accurately reflect the intended term for the Trustee Area D position, which is a **"full term"** of four (4) years each.

FISCAL ANALYSIS

For the 2020 election, CUSD spent $1195.29 in candidate statements and $116,465.42 in election services. Staff expect that the costs of the 2024 election may be similar, but it is difficult to estimate what the costs will be.

RECOMMENDATION

Staff recommend the Board approve the revision to Resolution 19-2024 as proposed, substituting "full term" for "short term" in section 1 of the resolution.

RESOLUTION NO. 19-2024
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

CALLING FOR AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 5, 2024, FOR THE ELECTION OF TWO (2) MEMBERS OF THE GOVERNING BOARD REPRESENTING TRUSTEE AREAS B AND D

The Governing Board of the Cabrillo Unified School District hereby resolves as follows:

WHEREAS, an election has been ordered to be held on Tuesday, November 5, 2024, in the Cabrillo Unified School District ("District") for the purpose of electing members of the District's Governing Board ("Board") (the "Election"); and

WHEREAS, pursuant to Section 1001 of the Elections Code, there is an established General Statewide election to be held on the same date as the Election; and

WHEREAS, pursuant to Part 3, Consolidation of Elections, and commencing with Section 10400 of the Elections Code, an election for members of the Board may be either completely or partially consolidated with another election held on the same day, if in the same territory, or in territory that is part the same; and

WHEREAS, pursuant to Section 5322 of the Education Code, not less than 123 days prior to the date of the Election, the Board of the District must deliver to the County Superintendent of Schools and the Chief Elections Officer a resolution or resolutions, known as "specifications of the election order", which shall set forth the authority for ordering the election, the authority for the specification of the election order, and the signature of the officer or the clerk of the board by law authorized to make the designations therein contained.

NOW, THEREFORE, BE IT RESOLVED

Section 1. The Election is hereby called to be held in and for the District on November 5, 2024, to elect one (1) member of the Board representing Trustee Area B, for a full term of 4 years each; and one (1) member of the Board representing Trustee Area D, for a ~~short term~~ **full term** of 4 years each.

Section 2. Pursuant to Section 10002 of the Elections Code, the Board hereby requests the Board of Supervisors of the County of San Mateo to make available the services of the San Mateo County Chief Elections Officer & Assessor–County Clerk–Recorder (the "Chief Elections Officer") as the County Elections Official for the purpose of rendering services in the conduct of the Election.

Section 3. The Election will be conducted by trustee area. Each candidate for the governing board shall reside in the trustee area where the candidate seeks to represent and shall be elected by the registered voters of that particular trustee area.

Section 4. Pursuant to Section 5325(b) of the Education Code, not less than 120 days prior to the date of Election, the District shall cause the County Superintendent of Schools deliver a copy of the formal notice of election of Governing Board members to the Chief Elections Officer.

Section 5. The District's Superintendent, or their designee, is hereby authorized and directed to enter into an Elections Service Agreement with the Chief Elections Officer regarding the Election to outline the detailed services to be provided by both the District and the Chief Elections Officer.

Section 6. The Chief Elections Officer will send an itemized invoice to the District for all services provided pursuant to the Elections Service Agreement after the Election is conducted and all related costs are determined, and the District's Superintendent, or their designee, is hereby authorized and directed to submit payment on the full amount of the invoice to the County of San Mateo within forty-five (45) days of the date of the invoice.

Section 7. Pursuant to Section 13307 of Elections Code, which provides that each candidate for the Governing Board to be voted in the Election may prepare a candidate statement on the appropriate form provided by the

Chief Elections Officer, any such statement shall be limited to 200 words, and the prorated costs of printing, mailing, and translating the statements shall be paid by Cabrillo Unified School District.

Section 8. Pursuant to Sections 5304 and 5016 of the Education Code, in the event of a tie vote at the Election (two or more persons receive an equal and the highest number of votes for an office) as certified by the Chief Elections Officer, any tie vote shall be resolved by lot.

I hereby certify the foregoing Resolution was duly and regularly passed and adopted by the Governing Board of the Cabrillo Unified School District at a regular meeting thereof held on this 27th day of June 2024 by the following votes:

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:

_____
Lizet Cortes
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Amber Lee-Alva
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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Kimberly Hines, Board President
Amber Lee-Alva, Superintendent
CATEGORY: Discussion
ITEM TITLE: Board Discussion on Governing Board Operations

BACKGROUND INFORMATION

Board President Kimberly Hines has requested to include a discussion on Operations during the upcoming meeting. This will allow the Board members to deliberate on optimizing closed session scheduling. Additionally, the Superintendent will present the idea of creating a Board meeting highlights section to be posted on the Cabrillo Unified School District's website.

REPORT/PROPOSAL

The Board members will discuss the scheduling and structure of closed sessions. Furthermore, the Superintendent will introduce the concept of a Board Highlights section on the website to improve communication and transparency with the community.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Governing Board members are encouraged to participate actively in the discussion.

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
Amber Lee-Alva

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

MEMORANDUM

MEETING DATE: June 27, 2024
TO: Members of the Governing Board
FROM: Kimberly Hines, Board President
Amber Lee-Alva, Superintendent
CATEGORY: Discussion
ITEM TITLE: Board Discussion on Governing Board New Business

BACKGROUND INFORMATION

Board President Kimberly Hines has requested to include a discussion on new business. This will provide an opportunity for Board members to explore future items and presentations and review best practices and governance. This open topic will allow the Governing Board to collaboratively consider and propose new ideas and initiatives related to the Cabrillo Unified School District's improvement goals.

REPORT/PROPOSAL

During this time, Board members will brainstorm future items and presentations, discuss best practices in governance, and discuss potential initiatives to enhance the effectiveness of the Governance Team.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Governing Board members are encouraged to participate actively in the discussion.