



**BOARD OF TRUSTEES
Regular Meeting
June 7, 2023 5:30 pm
AGENDA**

The Loleta Union Elementary School District Board of Education meetings are open to the public, except for certain subjects that are addressed in closed session in accordance with the Ralph M. Brown Act. Members of the public may attend at Loleta Elementary School in order to observe and provide public comment during the meeting.

The board meeting room will remain open during the meeting for those members of the public who wish to attend the meeting and/or make a public comment. However, the Board may limit the number of individuals in the board meeting room at any one time pursuant to guidance from public health officials. If anyone wishes to attend and requires special accommodations due to a handicapping condition, as outlined in the Americans with Disabilities Act, please contact the Superintendent at least two working days prior to the meeting.

1. OPENING OF MEETING

Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22, which is distributed to all or a majority of the members of the governing body by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the district office, 700 Loleta Drive, Loleta, CA 95551

- 1.1 Call to Order/Pledge of Allegiance
- 1.2 Land Acknowledgement
- 1.3 Roll Call
- 1.4 Approval of the Agenda, including the Consent Agenda

2. CONSENT AGENDA

All items listed under the Consent Agenda are considered by the Board to be routine and will be enacted by the Board in one action. There will be no discussion of these items prior to the time the Board votes on the motion, unless members of the Board request specific items be discussed.

2.1 Approve Board Minutes (5.11.2023)	Action Item
2.2 Review May Warrant Report	Action Item
2.3 Personnel Action Report	Action Item

3. PUBLIC COMMENT

*This is an opportunity for members of the public to address the Board on matters **not** on the agenda and within the subject matter jurisdiction of the Board. Per the Brown Act the Board does not act upon, respond to, or comment on the merits of any item presented. In the case of numerous requests to address the same subject, the Board may select representatives to speak on each item. Proper decorum is required at all times. Speakers will be required to step down for improper language or if improper topics or closed session items are discussed. In accordance with Board policy, speakers are to keep comments concise and limited to three (3) minutes per speaker and a total of twenty (20) minutes per issue.*

4. INFORMATION OR ACTION ITEMS

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REPORTS

4.1 Superintendent's Report	Information Item
4.2 Employee Group/Staff Report(s) (CSEA, CTA) if any	Information Item
4.3 Board Report, if any	Information Item

5. ADMINISTRATION, POLICY and GOVERNANCE

6. BUSINESS and LOCAL CONTROL

- | | |
|---|------------------|
| 6.1 2023-2024 LCAP Public Hearing | Information Item |
| Open Public Hearing | |
| Close Public Hearing | |
| 6.2 2023-2024 Budget Public Hearing | Information Item |
| Open Public Hearing | |
| Close Public Hearing | |
| 6.3 2023-2024 Education Protection Act Public Hearing | Information Item |
| Open Public Hearing | |
| Close Public Hearing | |

7. INSTRUCTION and STUDENT SERVICES

- | | |
|---|-------------|
| 7.1 Adopt OpenSciEd for 7th and 8th grade | Action Item |
|---|-------------|

8. FACILITIES and TRANSPORTATION

No items

9. COMMUNITY and CORRESPONDENCE

No items

10. CLOSED SESSION

- 10.1 Interdistrict Transfer Requests
- 10.2 Personnel: Discipline, Dismissal, Release, Evaluation of Performance
(Government Code Section 54957)
- 10.3 Liability Claims (Government Code Section 54956.95) and/or Conference
with Legal Counsel - Anticipated Litigation (Government Code Section 54956.9)
- 10.4 Conference with Labor Negotiator (Government Code Section 54957.6)
Agency Designated Representative: Linda Row, Superintendent
Employee Organization: CTA/NEA

11. RECONVENE TO OPEN SESSION

Report out any action taken in closed session

12. FUTURE AGENDA ITEMS/TOPICS

The next regularly scheduled meeting will be held on Thursday, June 22, 2023 at 5:30 pm.

13. ADJOURNMENT



Agenda Item: 2.1

Subject: Approve Board Minutes from the 5.11.2023 meeting

Background: Approval of these draft Minutes make them the formal Minutes from the May 11, 2023 meeting.

Previous Board Action: The Board approves the minutes of the previous meeting at most Board meetings.

Fiscal Implications: None

Recommendation: Approve the Board meeting minutes from May 11, 2023.



BOARD OF TRUSTEES
Regular Meeting
May 11, 2023 5:30 pm
MINUTES

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1.1 Call to Order/Pledge of Allegiance **5:30PM**

1.2 Land Acknowledgement - **CB**

1.3 Roll Call **CP NOT PRESENT ALL OTHER BOARD MEMBERS PRESENT**

Loleta Union ESD 700 Loleta Dr., Loleta CA 95551 loletaschool.org 707.733.5705

1.4 Approval of the Agenda, including the Consent Agenda [GS APPROVED, NS 2ND MOTION APPROVED](#)

2. CONSENT AGENDA

All items listed under the Consent Agenda are considered by the Board to be routine and will be enacted by the Board in one action. There will be no discussion of these items prior to the time the Board votes on the motion, unless members of the Board request specific items be discussed.

2.1 Approve Board Minutes (4.6.2023) Action Item 2.2 Review April Warrant Report Action Item 2.3 Personnel Action Report Action Item 2.4 Approve MOU with Wiyot Tribe Action Item [GS APPROVED, NS 2ND MOTION APPROVED](#)

[2.4 - Moved to 7.4 - Item needs to be moved for discussion](#)

2.5 Change June Board Meeting Date Action Item **CHANGE BOARD MEETING TO THE 7TH OF JUNE-** [GS APPROVED, NS 2ND MOTION APPROVED](#)

3. PUBLIC COMMENT - CLOSED 5:49PM

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4. INFORMATION OR ACTION ITEMS

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REPORTS

4.1 Superintendent's Report Information Item 4.2 Employee Group/Staff Report(s) (CSEA, CTA) if any Information Item 4.3 Board Report, if any Information Item

5. ADMINISTRATION, POLICY and GOVERNANCE

5.1 Change date of first June Board meeting Action Item [JR 1st/ 2nd GS Motion carried](#)

6. BUSINESS and LOCAL CONTROL

6.1 Title VI Public Hearing Information Item Open Public Hearing
Close Public Hearing

6.2 GASB 75 Rollover Agreement Action Item [Motion to accept GS 2nd NS Motion Carried Unanimous](#)

6.3 ASES Purchases Action Item [Motion to accept JR 2nd NS Motion Carried Unanimous](#)

6.4 Advanced Security System Upgrade Action Item [Motion to REEVALUATE JR 2nd Gs Motion Carried Unanimous Other options to fix the issue to deter the crime](#)

6.5 MTSS Professional Learning Institute Action Item [Motion to carry CB 2nd GS Motion Carried Unanimous](#)

6.6 Cafeteria Equipment Purchases Action Item [Motion to carry GS 2nd JR Motion Carried Unanimous](#)

6.7 J-13A Emergency Conditions Form Action Item [Motion to carry GS 2nd NS Motion Carried Unanimous](#)

6.8 Order for Power Tools Action Item [Motion to carry 2nd Motion Carried Unanimous](#)

7. INSTRUCTION and STUDENT SERVICES

7.1 Adopt Wonders ELA for 5th and 6th grade Action Item [Motion to carry GS 2nd CB Motion Carried Unanimous](#) \$43,000. Fiscal implications \$11,730.05

7.2 Adopt OpenSciEd for 7th and 8th grade Action Item [Motion to wait until next board meeting GS 2nd NS Motion Carried Unanimous](#)

7.3 Approve Overnight Travel for 8th grade Action Item [Motion to carry JR 2nd NS Motion Carried](#)
[Next year please have in advance 60 days 3/1](#)

7.4 -Wiyot Tribe MOU - Wiyot will hire an aide, pay the aide. Loleta will supply an office, computer and office materials for the aide. Aide will report to the Superintendent but be employed by Wiyot Tribe. Moved from 2.4 - Motion to be approved GS, 2nd NS - Motion carried unanimously.

8. FACILITIES and TRANSPORTATION

No items

9. COMMUNITY and CORRESPONDENCE

9.1 Williams Quarterly Report Information Item

10. CLOSED SESSION 7:00pm

10.1 Interdistrict Transfer Requests

10.2 Personnel: Discipline, Dismissal, Release, Evaluation of Performance
(Government Code Section 54957)

5

10.3 Liability Claims (Government Code Section 54956.95) and/or Conference with
Legal Counsel - Anticipated Litigation (Government Code Section 54956.9) 10.4
Conference with Labor Negotiator (Government Code Section 54957.6) Agency
Designated Representative: Linda Row, Superintendent Employee Organization:
CTA/NEA

11. RECONVENE TO OPEN SESSION

Report out any action taken in closed session

12. FUTURE AGENDA ITEMS/TOPICS

The next regularly scheduled meeting will be held on Thursday, June 8, 2023 at
5:30 pm.

13. ADJOURNMENT



Agenda Item: 2.2

Subject: May Warrant Report

Background: The Warrant Report shows a list of payments made in the previous month. Any expenditures that are out of the ordinary are explained in the table below.

Previous Board Action: The Board reviews and approves the Warrant Report from the previous month at most Board meetings.

Fiscal Implications: Expenditures listed were paid out in the month shown on the report.

Recommendation: Approve the Warrant Report as part of the Consent Agenda.

Item Number	Vendor	Description
3 & 7	Ferndale Tech	Back invoices and Chromebook repair
12	Presence Learning	Speech and Occupational Therapy Services
16	8th Grade	Reimbursement to 8th grade account for funds that were accidentally spent from that account but should have come out of the Kitchen Infrastructure Grant/

Checks Dated 05/01/2023 through 05/31/2023

Board Meeting Date 06/08/2023

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
1	05/01/2023	ECOLAB	13-5623	Dishwasher Services		414.60
2	05/04/2023	CRYSTAL SPRINGS CO	01-4400	Water For ASES	46.00	
3	05/04/2023	FERNDALE TECH	01-5530	Water for Staff	63.00	109.00
4	05/15/2023	American Solutions for Bus.	01-5800	Computer Services		4,525.62
5	05/15/2023	Crystal Creamery	01-4310	Kindergarten Calendar		275.48
6	05/15/2023	EVANGELINA HERRERA MARTINEZ	13-4710	Milk for cafeteria		413.41
7	05/15/2023	FERNDALE TECH	01-5201	SPED Parent Mileage Reimb		573.75
8	05/15/2023	McGrath Five Inc	01-4341	Computer Repairs/Tech Support		1,294.81
9	05/15/2023	Mendes Supply Company	01-4391	Other ASES Supplies		262.15
10	05/15/2023	MISSION LINEN SERVICE INC	01-4374	Janitorial Supplies		720.23
11	05/15/2023	National School Forms	13-5623	Cafeteria		275.62
12	05/15/2023	PRESENCE LEARNING INC.	01-4310	Office Documents		56.22
13	05/15/2023	SANBORN, ANGELA L	01-5800	SPED Curriculum		3,503.39
14	05/15/2023	SFS OF SACRAMENTO INC	01-5210	ASES Coordinator Mileage Reimb		119.25
15	05/18/2023	Capital One Trade Credit	13-4710	Food for cafeteria		9,880.73
16	05/18/2023	Lola Union SD 8th Grade	13-4310	KIT Purchases		10.00
17	05/18/2023	VALLEY PACIFIC PETROLEUM	13-4310	Cafeteria Reimb KIT		677.17
			01-4365	Diesel for Bus		728.44
Total Number of Checks					17	23,839.87

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	GENERAL FUND	11	12,168.34
13	CAFETERIA FUND	6	11,671.53
Total Number of Checks		17	23,839.87
Less Unpaid Sales Tax Liability			.00
Net (Check Amount)			23,839.87

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.



Agenda Item: 2.3

Subject: Personnel Action Report

Background: The Personnel Action Report shows a list of actions related to staffing that were taken in the previous month. Monitoring staffing activities for the purpose of position control and budgetary oversight was a recommendation of FCMAT in their analysis of the district’s fiscal practices.

Previous Board Action: Starting in August 2022, the Board will review and approve the Personnel Action Report from the previous month as needed.

Fiscal Implications: Staffing costs represent the single biggest expenditure of the district. Terms of employment, salary, and health and welfare benefits vary from employee to employee.

Recommendation: Approve the Personnel Action Report as part of the Consent Agenda.

Employee	Position	Action
Heidi Taylor	5th/6th Grade Teacher	New Hire for 23-24
Ana Diaz	Student Support Specialist	Resignation for 23-24
Luz Espinoza	Bilingual Aide	Resignation for 23-24
Ashley Simpson	Head Cook	Resignation for 23-24



Agenda Item: 4.1

Subject: Superintendent/Principal's Report

Graduations

Kindergarten and 8th grade graduations will be held on the last day of school, Thursday June 8th. The Kindergarten graduation will be at 3:00 and the 8th grade graduation will be held at 6:00. Trustees are encouraged to attend!

Summer School

We will offer two summer school sessions:

June 12 - June 30

July 31 - August 15

Funding for summer school is provided through the Expanded Learning Opportunities Program (ELOP) grant. In accordance with the grant requirements, summer school programming will be offered for nine hours each day, for 30 days outside of the regular school year. The fiscal year starting July 1, 2023 will be the first year that districts will be required to meet and report on the program requirements. Transportation and meals must also be provided.

Field Trips

We finished out the Nurturing Nature multidisciplinary unit with field trips to Pamplin Grove, Sequoia Zoo, and Rohner Park. Sal Steinberg of the Friends of the Van Duzen worked tirelessly from January to June to teach lessons at all grade levels, bring in guest teachers and artists, organize field trips, and orchestrate six months of learning activities and science education. Thank you, Sal!

Professional Development Update

SELPA Behavior Intervention Specialist Angela Galioto provided a session on the Escalation and Anxiety Curve to classified and certificated staff on May 19th. On May 24th, Linda Row, 1st/2nd grade teacher Brenda Hubner



and Community School Coordinator Althea Jones attended a training on Restorative Practices at HCOE.

School Garden Update

We continue to work with HCOE's new School Garden Coordinator, Jesse Alm, to keep the garden thriving after Dan's retirement in June. Jesse and Tayloranne Finch of Grow Together are working to ensure that the garden will be tended over the summer and the pumpkin patch and corn maze will be available for our students next fall. Last week they planted about 300 flower seedlings, 20 dahlia tubers, and 2 border rows of sunflowers that were donated from Luna Farm. HCOE has agreed to allow Jesse to dedicate 5 hours per week toward directly supporting the Loleta School garden program this summer and fall. The LCRC has some grant funding that will be used to pay for these services through November. Jesse and Tayloranne will also be able to provide classroom lessons and garden-based learning activities once next school year starts. The district will be able to use grant funds to contract with Grow Together to provide direct instruction to students.



Agenda Item: 6.1

Subject: Local Control and Accountability Plan (LCAP) Public Hearing

Background: As part of the approval process for LCAP the district is obligated to hold a public hearing. Having a public hearing satisfies the requirement of providing to the public a full opportunity to understand the plan and to offer recommendations.

The LCAP will be adopted at the second Board meeting in June.

Previous Board Action: The Board has held a Public Hearing for the LCAP in past years.

Fiscal Implications: Total estimated expenditures for actions listed in the 2023-2024 LCAP are \$1,370,152.

Recommendation: Information Only

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Loleta Union Elementary School District

CDS Code: 12-62927-0000000

School Year: 2023-24

LEA contact information:

Linda Row

Superintendent/Principal

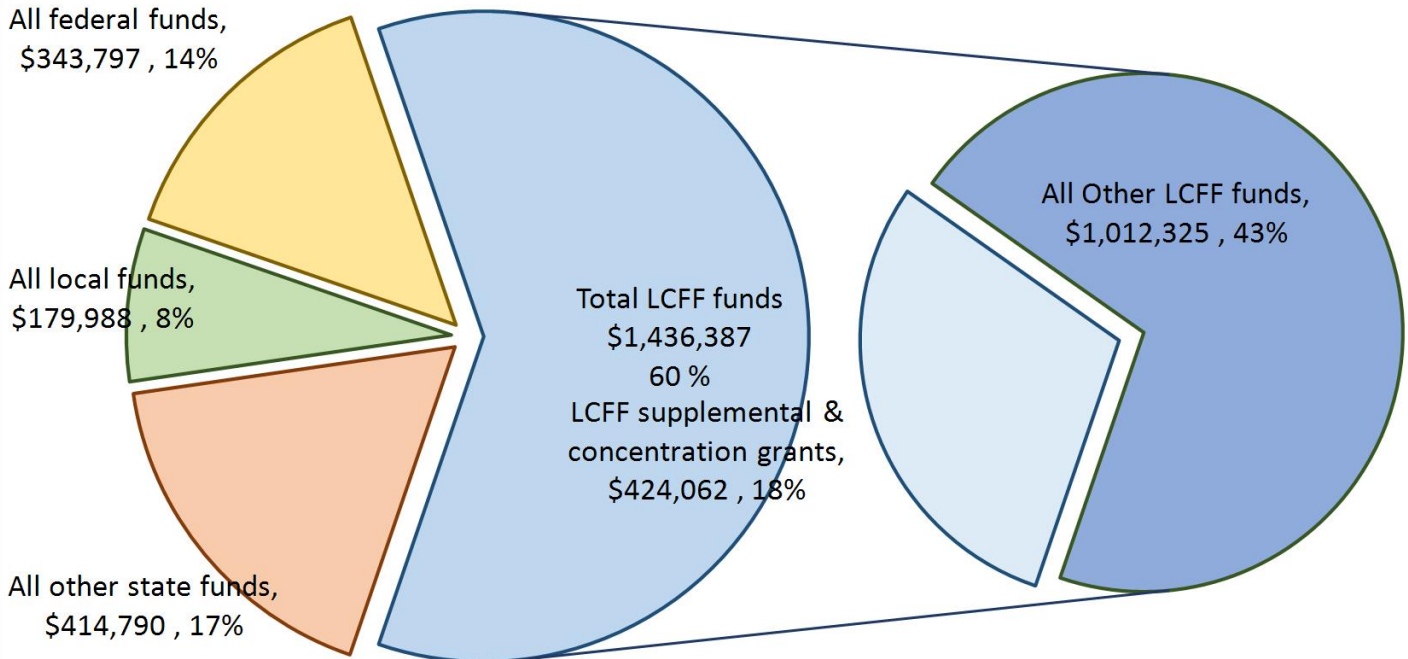
lrow@loleta.org

(707)733-5705

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

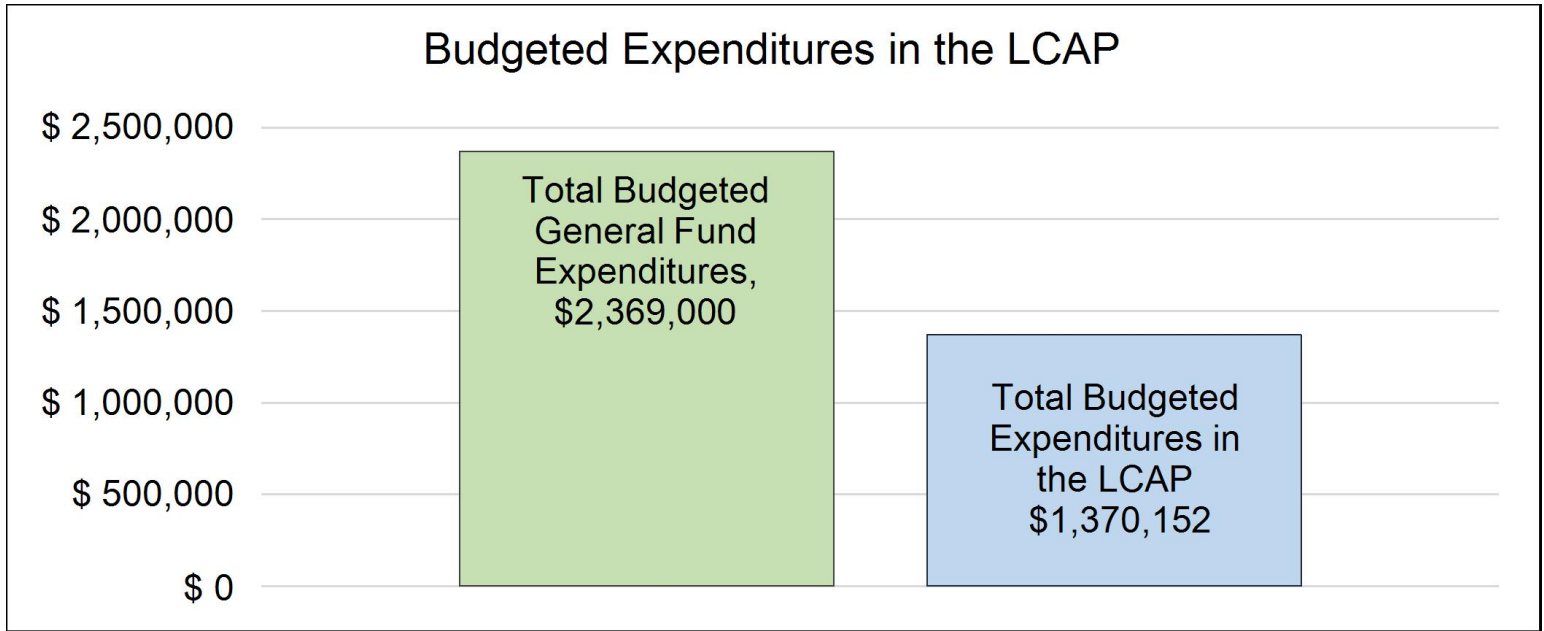


This chart shows the total general purpose revenue Loleta Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Loleta Union Elementary School District is \$2,374,962, of which \$1,436,387 is Local Control Funding Formula (LCFF), \$414,790 is other state funds, \$179,988 is local funds, and \$343,797 is federal funds. Of the \$1,436,387 in LCFF Funds, \$424,062 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Loleta Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Loleta Union Elementary School District plans to spend \$2,369,000 for the 2023-24 school year. Of that amount, \$1,370,152 is tied to actions/services in the LCAP and \$998,848 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

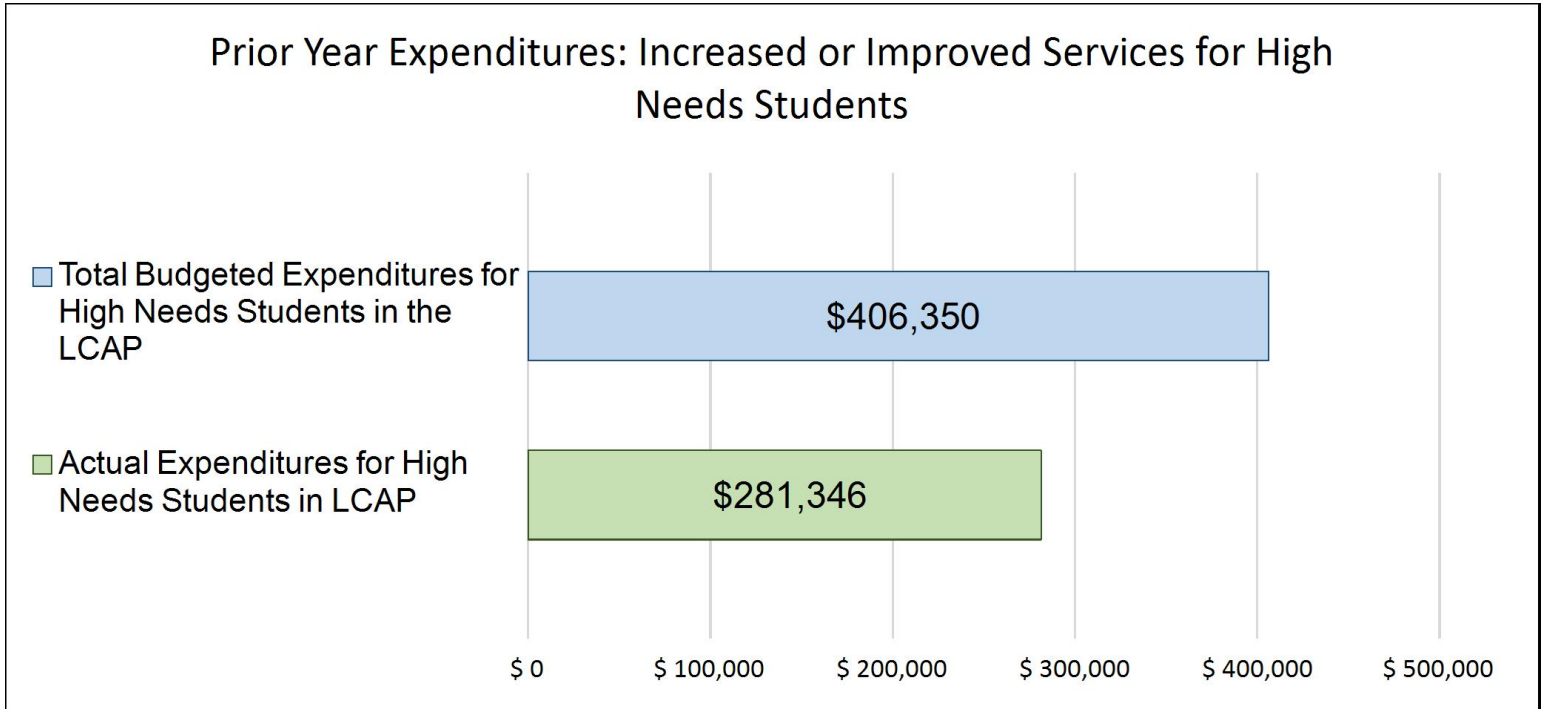
General Fund budget expenditures not listed in the LCAP include legal and auditor fees; utility contracts such as PG&E, water, and trash disposal; and office and custodial supplies, equipment, and services.

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

In 2023-24, Loleta Union Elementary School District is projecting it will receive \$424,062 based on the enrollment of foster youth, English learner, and low-income students. Loleta Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Loleta Union Elementary School District plans to spend \$439,047 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Loleta Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Loleta Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Loleta Union Elementary School District's LCAP budgeted \$406,350 for planned actions to increase or improve services for high needs students. Loleta Union Elementary School District actually spent \$281,346 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-125,004 had the following impact on Loleta Union Elementary School District's ability to increase or improve services for high needs students:

All of the services described in the actions to support high needs students were provided; however, different funding sources were used to pay for some of them, such as textbooks and enrichment activities. Professional development was provided for free by the Humboldt County Office of Education, as well as some enrichment activities provided by Two Feathers Native American Family Services. Although we were not able to hire a counselor, counseling support was still provided to high needs students by existing staff and community-based organizations.

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
Loleta Union Elementary School District	Linda Row Superintendent/Principal	lrow@loleta.org (707)733-5705

Plan Summary [2023-24]

General Information

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

Loleta Union Elementary School District is a single school district hosting grades TK - 8. Built in the 1950s, the school is located on a bluff with a view of the Pacific Ocean in the small town of Loleta in Humboldt County. The community supports farming and ranching, a sizable “bedroom community” for parents who work in Fortuna to the south or Eureka to the north, and a large workforce for the Bear River Casino.

Student enrollment averages about 100 students over the 10 grade levels. Loleta Elementary serves two Native American tribes: the Bear River Band of the Rohnerville Rancheria and the Wiyot Tribe at Table Bluff. About 80% of the students who attend Loleta identify as Native American and about 50% of the overall population are tribally-affiliated. About 25% of the students are identified as English Learners and 95% of our students are considered to be socio-economically disadvantaged.

The school staff reflects the diversity in the community and student population, with Native American, Hispanic and White staff members. Loleta employs 7 full time teachers, including an Education Specialist to serve students with disabilities and an English Language Development teacher to serve English Learners. All of the school's classes are combination classes, meaning that each general education teacher serves students in two grade levels in the same classroom. A variety of classified staff personnel, such as special education aides, bilingual aides and instructional aides provide additional support to the students in the classrooms.

As a Community School, Loleta works in partnership with our on-site Loleta Community Resource Center (LCRC) to position the school as a hub for services for students, families, and community members. The LCRC is operated by Providence Health, a local health-care system. Loleta's Community School initiative includes partnerships with the two tribes, as well as with other community-based organizations such as Two Feathers Native American Family Services, the Department of Public Health, the Northern California Indian Development Council and the True North Organizing Network. This multi-agency approach fosters effective family outreach, culturally-relevant support services, and enjoyable community events and enrichment. Members of these organizations also serve on the district's advisory committees: the Loleta

Elementary School Advisory Committee, the English Language Acquisition Committee (ELAC) and the Native American Parent Advisory Committee (NAPAC).

The district offers before and after-school programs, school bus transportation, a full-service cafeteria that serves breakfast, two snacks, and lunch each day, and thriving school garden that provides produce for the cafeteria, a pumpkin patch and a corn maze in the fall.

Reflections: Successes

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

In the 2022-2023 school year the district was able to return to full-time in person instruction. All teaching positions were staffed for the full instructional year and open classified positions were generally quickly filled. A new, standards-aligned ELA curriculum was adopted for grades TK-6 and a new NGSS-aligned science curriculum was adopted for 7th and 8th grade. Five students or 22% of the district's English language learners were reclassified as English Proficient. With the Community School Implementation grant, the school increased the scope of its community outreach as well as student and family services. Loleta's Community School initiative includes partnerships with the two tribes, as well as with other community-based organizations such as Two Feathers Native American Family Services, the Department of Public Health, the Northern California Indian Development Council and the True North Organizing Network. This multi-agency approach fosters effective family outreach, culturally-relevant support services, and enjoyable community events and enrichment. Members of these organizations also serve on the district's advisory committees: the Loleta Elementary School Advisory Committee, the English Language Acquisition Committee (ELAC) and the Native American Parent Advisory Committee (NAPAC).

Reflections: Identified Need

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

Loleta continues to be identified by the state as needing improvement in ELA test scores, math test scores and student suspension rates. Based on 2022 data, our test scores for all students and for socio-economically disadvantaged students were very low while our suspension rates for Native American and students with disabilities were very high. While CAASSPP data is not yet available for the Spring 2023 testing season, we know that this year's suspension rate was again higher than the state average and most suspended students were Native American and/or students with disabilities. Each of these areas represents a clearly identified need and areas of improvement for the district.

Fiscal

A fiscal crisis in the 2021-2022 school year necessitated deep cuts to staffing, The district operated with 10 fewer full time employees during the 2022-2023 school year than the year prior. While this move was necessary in order for the district to return to financial stability, it placed a significant burden on the remaining staff to do the same amount of work with far fewer resources. The effect of this can be seen in the increased rate of chronic absenteeism, and the number of discipline referrals and suspensions.

Chronic Absenteeism

K-8 average Chronic Absenteeism rate was 52.23%. According to records in the student information system, the most frequently used attendance code was A for excused absence. These numbers show the need for increased and improved messaging, outreach, and incentives to improve student attendance.

K- 46%

1 - 62%

2 - 75%

3 - 70%

4 - 55%

5 - 66%

6 - 0.9%

7 - 50%

8 - 46%

The Priority 2 Local Indicator Survey showed need for professional development in the Next Generation Science Standards (NGSS). The Priority 3 Local Indicator Survey showed a need for increased focus on fostering strong partnerships with families.

LCAP Highlights

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

The 2023-2024 LCAP documents the transition away from pandemic-era services and towards an integrated system of support for all students. The district will continue to invest in a diverse and highly qualified staff; upgraded, standards-aligned core curriculum; support for students with disabilities and English learners; and providing cafeteria and transportation services.

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.

Loleta Elementary School

Support for Identified Schools

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

Loleta Elementary School has moved from Comprehensive Support and Improvement (CSI) status to Additional Targeted Support and Improvement (ATSI) status based on data from the 2021-2022 school year. The student groups and indicators for which the school was identified are as follows:

Suspension rate for American Indian and Students With Disabilities was very high
CAASPP scores for ELA for All Students and Socio-Economically Disadvantaged students were very low.
CAASPP scores for math for All Students and Socio-Economically Disadvantaged students were very low.

The school's ATSI plan will be developed in with input from educational partners such as parents and community members from the Wiyot and Bear River tribes, the ELAC, the Loleta Advisory Committee, the Native American Parent Committee, the Northern California Indian Development Council, Two Feathers Native American Family Services and the True North Organizing Network. Data will from the applicable state indicators will be reviewed as part of a root cause analysis. The school staff will identify and implement evidence-based interventions as part of its Multi-Tiered System of Support (MTSS) to ensure that each student has what they need in order to be successful in academics, social-emotional development and behavioral management. If, as part of this process, resource inequities are identified, they will be documented and addressed as part of the following year's LCAP.

Monitoring and Evaluating Effectiveness

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

Loleta is a single school district with one administrator, so the process for monitoring and evaluating the ATSI plan is internal. The Superintendent/Principal will monitor chronic absenteeism and suspension data using the student information system, and work with the teaching staff to routinely review and discuss student academic data. The processes and practices used in documenting attendance and discipline entries will be evaluated and monitored by the Superintendent/Principal. A team will meet to discuss the data and then present it to staff and school board in order to make adjustments to the systems put in place. The team will determine modifications if needed.

Engaging Educational Partners

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

Over the course of the school year, educational partners were engaged in a variety of ways.

MONTHLY BOARD MEETINGS

Even if the LCAP itself was not specifically on every agenda, actions and/or metrics that are included in the LCAP were discussed at nearly every Board meeting this year. Public comment was taken at every Board meeting.

Meeting dates and topics were as follows:

July 14, 2022 - Special Education service contract (Goal 1 Action 7; Goal 3 Metric 13); Williams Report (Goal 1 Metric 6; Goal 1 Action 4)
August 11, 2022 - Technology service contract (Goal 1 Action 3); Local Indicators (Goal 1, Metrics 12 and 14; Goal 3, Metric 8;) Revised Instructional Aide Job Description (Goal 1 Action 7); New ELA Curriculum Adoption (Goal 1, Metric 12, Action 4); Hydration Stations (Goal 3 Actions 1, 5)

September 8, 2022 - Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13); LCAP revisions, HVAC Upgrade (Goal 3 Action 5)

October 13, 2022 - Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13); Williams Report (Goal 1 Metric 6; Goal 1 Action 4); LCAP Revisions based on HCOE feedback; Sufficiency of Instructional Materials Public Hearing (Goal 1, Metric 12, Action 4)
Facilities Annual Inspection (Goal 3 Action 5)

November 10, 2022 - Adopt Science and Social Science Instructional Materials (Goal 1, Metric 12, Action 4); Williams Report (Goal 1 Metric 6; Goal 1 Action 4)

December 8, 2022 - Indian Ed Specialist position (Goal 1 Action 6); Community School Assistant position (Goal 3 Action 8)

January 12, 2023 - School Accountability Report Card (SARC) (Goal 3 Metric 11, 12, 15, 20, Action 5; Goal 1 Metric 1, 2, 3, 6, Action 4)
Williams Report (Goal 1 Metric 6; Goal 1 Action 4);

February 9, 2023 - Comprehensive School Safety Plan (CSSP) (Goal 1 Metric 1,13; Goal 2, Metric 6; Goal 3 Metric 7, 8, 9, 15, 19) Williams Report (Goal 1 Metric 6; Goal 1 Action 4)

March 9, 2023 - MOU SELPA mental health services (Goal 1 Action 7; Goal 3 Metric 13) Indian Policies and Procedures (Goal 1 Action 6)
Discussion Elementary TLC (Goal 1 Action 7; Goal 3 Metric 13)

April 6, 2023 - Facilities: cafeteria lights (Goal 3 Action 5) Freezer switch (Goal 3 Action 5) Report on Community School (Goal 3 Action 8)

May 11, 2023 - MOU with Wiyot Tribe (Goal 1, Action 6) Personnel Action Report (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13) Title VI Indian Education Public Hearing (Goal 3, Action 7) ASES purchases (Goal 3 Action 4) MTSS PLI professional development (Goal 1 Action 5) Cafeteria equipment purchases (Goal 3, Action 1); Adopt ELA core curriculum for 5th and 6th grade (Goal 1, Metric 12, Action 4) Williams Quarterly Report (Goal 1 Metric 6; Goal 1 Action 4)

LOLETA ELEMENTARY SCHOOL ADVISORY COMMITTEE

The Loleta Elementary School Advisory Committee includes parents, community-based partners, tribal representatives, teachers, and classified staff.

August 25, 2022 - Personnel update, Community School Grant (Goal 3 Action 8)

September 29, 2022 - Community School Grant (Goal 3 Action 8), MTSS (Goal 1 Action 5), Restorative Practices (Goal 3, Metric 15) ASES (Goal 3, Metric 5, Action 4) Summer School (Goal 2 Action 1) Family Engagement (Goal 3 Metrics 11, 12, 17, 20)

October 27, 2022 - Grant update on MTSS (Goal 1 Action 5) Summer School (Goal 2 Action 1)

December 22, 2022 -- Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)

January 26, 2023 - Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)

March 29, 2023 - LCAP mid-year update; report on Community Listening Sessions (Goal 3, Metric 14)

April 27, 2023 - Update on professional development (Goal 1 Action 5), proposal for use of Title VI grant funds (Goal 1 Action 6) Local Indicators Survey (Goal 3, Metric 17)

ENGLISH LEARNER ADVISORY COMMITTEE (ELAC)

The ELAC is made up of parents, community-based partners, and teachers and provides input on the district's English Language Development program.

August 9, 2022 - Summer field trips, enrichment (Goal 1, Metrics 4, 11, 12, 17)

September 13, 2022 - ELD program overview and update (Goal 1 Metrics 9, 10, 15, 16, Action 2) Harvest Celebration (Goal 3, Metrics 8, 20, Action 2)

October 11, 2022 - Harvest Celebration (Goal 3, Metrics 8, 20, Action 2) Field Trips, Enrichment (Goal 1, Metrics 4, 11, 12, 17)

November 8, 2022 - ELAC bylaws (Goal 3, Metrics 11, 12, 20)

December 13, 2022 - Presentation on attendance, chronic absenteeism and truancy (Goal 2, Metrics 4, 5, 6; Goal 3 Metrics 6, 19,

January 10, 2023 - ELAC operations guidelines (Goal 3, Metrics 11, 12, 20)

February 15, 2023 - ELAC officer nomination process (Goal 3, Metrics 11, 12, 20)

March 14, 2023 - CAASPP testing (Goal 1 Metric 1, 2, 7,), Community Listening Sessions ((Goal 3, Metric 14)

April 18, 2023 - ELAC bylaws, officer nominations (Goal 3, Metrics 11, 12, 20)

NATIVE AMERICAN PARENT ADVISORY COMMITTEE (NAPAC)

The NAPAC is made up of parents, teachers and classified staff and provides input on the development and implementation of the district's program to serve Native American students.

October 18, 2022 - NAPAC purpose and role (Goal 3, Metrics 8, 11, 17, 19, 20; Action 2)
February 13, 2023 - Community dinner, student enrichment opportunities, staff professional development (Goal 1 Action 5, Goal 3 Metrics 4 and 11)
May 8, 2023 - Approve the Title VI Indian Education Grant application (Goal 1 Action 6, Goal 3 Action 7)

LOLETA STAFF MEETINGS (certificated and classified bargaining units)

August 19, 2022 - Staff Updates (Goal 1 Metrics 3 and 5; Goal 1 Actions 1, 2, 7, 9, 13), Community School initiative (Goal 3 Action 8) Food Service program (Goal 3, Action 2)
September 9, 2022 - Staff Belong Circle with True North (Goal 3, Metrics 8, 17, 21)
September 16, 2022 - Student data review (Goal 1, Metrics 1, 2, 4, 5, 7)
October 21, 2022 - Grant update on Learning Recovery (Goal 1, Metric 12, Action 4), Art, Music & Instructional Materials (Goal 3, Metric 4, Action 2)
November 4, 2022 - Summer School planning (Goal 2 Action 1)
March 10, 2023 - Trauma Informed Practices (Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)
April 21, 2023 - Implicit Bias Part 1 - (Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)
April 28, 2023 - Implicit Bias Part 2 - (Goal 1 Action 5; Goal 3 Metrics 8, 9, 10, 15, 19, 21)

Students consultation was conducted during Belong Circles facilitated by True North in November 2022, January 2023 and March 2023.

Loleta is a single-school district with only one administrator.

Local Indicator Surveys (staff, students, families)

March 2023 - Priority 2: Implementation of State Academic Standards
April 2023 - Priority 3: Parental Involvement and Family Engagement
May 2023 - Priority 6: School Climate Survey

A summary of the feedback provided by specific educational partners.

Monthly Board Meetings

Most public comment during Board meeting focused on the need for an improved school climate and increased professional development for staff working with diverse populations. Feedback from the Trustees focused primarily on regaining fiscal solvency and putting policies and practices into place that would prevent another fiscal crisis.

LES Advisory

Feedback provided by LES Advisory members included input on the use of state and federal grant funds, activities related to the Community School implementation grant, and the district's work with True North Organizing Network to facilitate community outreach.

ELAC

The ELAC meetings focused mostly on the process of becoming a formal ELAC, with bylaws and elected officers, and how to encourage increased parent involvement in the group. The group had few questions about the English Language Development program itself. However, the group also discussed and debriefed the annual Harvest Festival as a multi-cultural community event, the community listening sessions conducted by True North and the community dinners that were organized in partnership with the LCRC.

NAPAC

Native American parents expressed concern about the academic progress of their students as well as a need for intentional professional development related to equity.

Staff Meetings

Input from staff tended to focus on student behavior and ways to build a positive school climate

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

A new action (Goal 3 Action 8) was added to document the two staff positions funded by the Community School Implementation Grant. Goal 1 Actions 4 and 12 were maintained to continue to upgrade core curricular materials to support the academic progress of all students. Goal 1 Action 5 was maintained to provide staff professional development on topics related to building a positive school climate and working with diverse populations. The counselor's salary (Goal 3 Action 7) includes a portion paid from Title VI Indian Education federal grant funds to support Native youth. Goal 1 Action 11 documents classroom support positions such as instructional aides. A new Action (Goal 3 Action 9) was added to fund a campus supervisor position that would support student safety and campus security.

Goals and Actions

Goal

Goal #	Description
1	<p>Revised Goal for 23-24: Loleta will continue to invest in a diverse and highly qualified staff, a robust, standards-based curriculum and a broad course of study to prepare each of our students for success in high school and beyond.</p> <p>Previous Goal: Increased student academic performance in all areas of the curriculum with an emphasis on Math, Reading, Writing, Science and Technology. To facilitate the academic learning the school works to maintain support and respect for families and students diversity by recruiting diverse personnel and teaching inclusive practices and honoring student special circumstances, local cultural activities and traditions.</p>

An explanation of why the LEA has developed this goal.

Revised Explanation: Loleta has developed this goal to address the state priority areas of Basic Services, Implementation of State Standards, Pupil Achievement and Course Access. Student scores on the CAASPP and in local measures show that all students need increased academic support and intervention to achieve grade level standards. The Williams visit in Fall of 2022 showed that while there was a sufficiency of instructional materials, many of the materials were supplementary rather than core curriculum, and others were out of date and not aligned with the current standards. Loleta has a significant percentage of English Learners, but prior to the 2022-2023 school year the adopted English Language Arts curriculum lacked an integrated English Language Development component. There is still a need to explore and acquire appropriate instructional materials for designated English Language Development instruction. Surveys of the teaching staff indicate that they need professional development in the Next Generation Science Standards and a main finding of the Williams visit was that there was no NGSS-aligned core curriculum for the 7th and 8th grade. There is also a need to develop a sustainable and consistent way to deliver instruction in Visual and Performing Arts and world languages.

Previous Explanation: Related to this we have a high unduplicated rate. 90% of our students are socioeconomically disadvantaged. We have 22% English Language Learners and have seen increased need in this population. Parents are less involved with the school. Our school has a 30% Special Education Population so our work to increase and improve services to support all these populations has become of paramount importance. Through increasing classified staff, we have decreased the adult to student ratio to 1:3 allowing for more intensive tutoring, and support services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.CAASPP ELA Scores	2019 reporting: 116.5 pts below standard.	6.56% are reported as met or exceeded per data quest.	Will receive CAASPP scores in summer 2023		Improve to 60 pts below standard
2.CAASPP Math Scores	2019 reporting: 132.6 pts below standard	0% met or exceeded in Math per dataquest.	Will receive CAASPP scores in summer 2023		Improve to 100 pts below standard
3.Maintain 100% appropriately assigned and fully credentialed staff while expanding to decrease combination classes.	100% of teachers are appropriately assigned.	100% of teachers are appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned.		Maintain appropriately assigned and fully credentialed teachers in the subject areas and for the pupils they are teaching while increasing the faculty.
4.Local Assessment ELA Scores (IXL)	Beginning of the year 2021:7th and 8th grade students average 2.5 grade levels below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.5 Below 4th ~ 2.8 Below 5th ~ 2.72 Below 6th ~ 2.98 Below 7th ~ 3.71 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.4 below 2nd ~ 0.6 below 3rd ~ 2.10 below 4th ~ 2.70 below 5th ~ 6th ~ 7th ~ 4.96 below 8th ~ 5.12 below		By end of year 2024, students in the 7th and 8th grade will be 1 grade level below their grade as measured by IXL.
5.Local Assessment in Math (IXL)	Beginning of the year 2021: 7th and 8th grade students average 2.7 grades below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.9 Below 4th ~ 2.93 Below 5th ~ 3.26 Below 6th ~ 3.45 Below 7th ~ 3.08 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.6 below 2nd ~ 0.4 below 3rd ~ 2.70 below 4th ~ 2.19 below 5th ~		By end of year 2024, students in the 7th and 8th grade will be 1 grade level below their grade as measured by IXL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		8th ~ 5.28 Below	6th ~ 7th ~ 3.59 below 8th ~ 5.54 below		
6. Maintain 100% curriculum materials sufficiency	The district maintains a 100% curriculum materials sufficiency	The district maintained 100% curriculum materials sufficiency	The district maintained 100% curriculum sufficiency.		Maintain 100% curriculum materials sufficiency to standards-aligned instructional materials.
7. Increase the number of students who score proficient on the Smarter Balanced State Assessments (SBAC) and CA Science Test.	The district is in the NOT MET category for all 5th grade for the CA Science Test and there are no results for 8th grade.	NO SBAC CAST due to COVID	Will receive CAST scores in summer 2023		Improve to 50% of 5th grade to Met category for SBAC and Science.
8. A 3% Increase the typing speed and accuracy of students as demonstrated by Typing Tutor 3rd/4th (or similar program).	Baseline of 9 words per minute	The typing program was canceled due to a funding freeze at the start of the school year; however students had access to many more online curriculum which likely improved their typing skills	Students in the 3rd/4th grade class average 15 words per minute		Increase to a baseline of 25 words per minute for 8th graders.
9. See a 5% improvement in EL proficiency as demonstrated by the ELPAC.	UPDATED: 2019 Dashboard English Learner Progression Indicator ELPI 55.6%	No ELPI dashboard data available 2020-2021 Dataquest 27.78% moderately developed 60% somewhat developed	2022 Dashboard data shows 57.1% of ELs making progress towards English language proficiency.		Increase to 60% progression.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		22.22% minimally developed			
10. Teachers, including the EL teacher, incorporate ELD standards into classroom instruction.	Teachers indicate a 3 or beginning implementation of ELD.	Teachers continue to indicate a 3 or beginning implementation of ELD.	Teachers reported an average rating of 3 or initial implementation of ELD standards		Teachers indicate a 4 or full implementation of ELD.
11.A 10 % decrease in the number of major referrals as documented by the SWIS system on PBIS.	2019 reports 346 Major referrals.	Loleta Elementary School's school 20-21 climate director provides opportunities for staff to increased their knowledge of restorative practices and PBIS tier 1 and 2 interventions through professional development and collaboration. Teachers and staff implement restorative circles and conversations in addition to PBIS strategies in their classroom to address minor behaviors. Loleta Elementary School has significantly reduced suspensions over the last few years through PBIS socio-emotional	264 Major incidents were reported. Conduct identified as major included leaving class without permission, classroom disruption, inappropriate language, technology violations, bullying, sleeping in class, returning to class late from recess, physical altercations, work refusal, and inappropriate cell phone use. 98% of the referrals were written for students in 5th - 8th grade.		Decrease by 100 Major referrals as reported by the SWIS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>and behavioral interventions. Loleta Elementary School has a total of 85 Major referrals throughout the months of August through April and 313 Minor referrals throughout the months of August through April during the 2021-2022 school year. All referrals were addressed with students and major referrals were addressed with parents.</p>			
<p>12.Implementation of the academic content and performance standards adopted by the State Board.Teachers working on common core standards implementation.</p>	<p>The majority of teachers indicate the district is at a 3-Initial implementation for providing professional learning for teaching academic standards. The majority of teachers indicate the district is at a 3-Initial implementation for the rate in making instructional materials that are aligned to adopted academic</p>	<p>Due to COVID, The majority of teachers indicate the district continues to be at a 3-Initial implementation for providing professional learning for teaching academic standards. The majority of teachers indicate the district is at a 3-Initial implementation for the rate in making instructional materials</p>	<p>Providing professional learning for teaching to the standards: average ranking across all subjects was 3 or Initial Implementation.</p> <p>Availability of standards aligned instructional materials: average ranking across all subjects was 3 or Initial Implementation.</p>		<p>Move all indicators as reflected by survey to a 4 or Full implementation.On our survey a majority of teachers indicate a 5 or full implementation with sustainability.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>standards and curriculum frameworks. The majority of teachers indicate the district is at a 2-beginning development for providing where they can improve in delivering instruction aligned to the new common core. A majority of Teachers indicate on our survey regarding curriculum and implementation a 4 rating or full implementation of standards.</p>	<p>that are aligned to adopted academic standards and curriculum frameworks. The majority of teachers indicate the district is at a 2-beginning development for providing where they can improve in delivering instruction aligned to the new common core. A majority of Teachers indicate on our survey that they are struggling with a lack of a complete ELA curriculum and the math curriculum is in dire need; meaning we need to purchase more for use. Overall, teachers report a lack of sufficient materials in math, foreign language and health in the core curriculum areas; although supplemental curriculum materials are bountiful</p>	<p>Implementing policies or procedures to support staff in identifying areas of need: average ranking across all subjects was 2 or Beginning Development.</p> <p>Implementing academic standards in art, music, world language: average ranking across all subjects was 2 or Beginning Development.</p> <p>Engaging with teachers and administrators to identify areas of need: average ranking was 1 or Exploration and Research Phase.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
13. Suspension Rate	23.7% suspension rate 2019	Based on SIS- Power School 4.9% of students were suspended In House for the 20-21 school year	11% suspension rate in 22-23		Decrease to a 10% suspension rate.
14. Efforts will be made to maintain a broad course of study including math, English, Spanish, science, social studies, physical education, technology,	At present LES broad course of study includes math, English, Spanish (voluntary program in 7th and 8th), science, social studies, physical education,	At present LES broad course of study includes math, English, Spanish (voluntary program in 7th and 8th), science, social studies, physical education,	The broad course of study includes math, English, science, social studies, physical education, technology, PE and VAPA (music class		Expand current levels to all students taking a second language, implementation of standards for art in every class and maintain all other courses of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PE and VAPA, Health and World Language standards for all students within the context of a relevant vibrant curriculum.</p>	<p>technology, PE and VAPA (music class and art integrated into the classroom),</p>	<p>technology, PE and VAPA (music class and art integrated into the classroom), In addition we have a teacher being trained through the art initiative program, which is a 4 year program, to provide arts across the curriculum</p>	<p>and art integrated into the classroom).</p>		
<p>15. Provide increased academic support staff to increase accessibility to programs and services for our unduplicated and individuals with exceptional needs. Increase the number of aides to having an aide in every classroom for tutoring intervention to ensure access to a broad course of study.</p>	<p>Currently have a ratio of 1:3 adults per students in the school to focus on unduplicated.</p>	<p>Ratio of 1:3 continues among adults to students focusing on unduplicated youth during the 20-21 school year</p>	<p>1:3.5 adult-to-student ratio to facilitate support for unduplicated students.</p>		<p>Maintain a ratio of 1:3 adults to pupil to facilitate interventions for our unduplicated students and special needs populations.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
16. Reclassification of EL.	Baseline: 55.6% progress rate and 5% reclassification rate in 2018-19.	May 5, 2022 Dataquest 2021-2022 showed 3.7% RFEP, see metric 9 for progression	2022-2023 5 students or 22% were reclassified as English Proficient		Desired outcome : Increase to 60% progression rate and all Level 4 students are reclassified.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Personnel	<p>Revised Action: Maintain 100% appropriately credentialed and diverse teaching staff at Loleta School</p> <p>Previous Action: Maintain a maximum number of aides to better serve students in all rooms. services annual contract. Maintain services for Classroom Instruction . Contract services directly supporting students.</p>	\$285,455.00	No
1.2	1.2 English Learners Support/Foster Youth	<p>Revised Action: The district will employ a .5 FTE English Language Development teacher to provide direct services to English Learners. The district will employ a .5 FTE Testing Coordinator to conduct initial and summative ELPAC assessments. The district will employ a 1.0 FTE classified Bilingual Aide to provide classroom support to English Learners as well as support with family outreach and engagement.</p> <p>Previous Action:</p>	\$82,357.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>For English learners: 1.EL/ELPAC Coordinator will attend the English Collaborative Professional Learning Community at our Humboldt County Office of Education. 4. Bilingual materials and supplies will be improved 5. Foster Youth Coordinator is maintained within the Eel River Valley collaborative. Foster youth support with the Saint Joseph's Community Resource Center Located on the school grounds. Supports needy families with food, clothing, and coordinates support with other service providers. See Goal 3.2</p>		
1.3	1.3 Technology	<p>Maintain and upgrade Internet systems and repair technology, as needed, to provide adequate services for all classrooms.</p> <p>Update and replace technology in the checkout system, as needed, for low income and English learner students without adequate technology at home to complete school projects and homework.</p> <p>Provide funding for repair and replacement of technology tools as needed to implement school programs.</p>	\$24,320.00	No
1.4	1.4 Curriculum	<p>Revised Action: Maintain 100% standards-aligned and appropriately adopted curriculum materials and supplies sufficiency.</p> <p>Previous Action: The district will have adopted new curriculum materials in English Language Arts, Science and then look to other areas such as social studies for the next adoption. Use curriculum culturally relevant. Maintain a diverse and accessible curriculum by continuing the contract with HCOE HERC Center.</p>	\$28,208.00	No

Action #	Title	Description	Total Funds	Contributing
		Renew subscriptions to student progress monitoring programs to assist staff in analyzing student achievement and planning differentiated instruction strategies.		
1.5	1.5 Professional Development	1.5 Professional development in key areas including common core subject areas, IXL and Go Math, MTSS and social/emotional support for students. Maintain BTSA supports for new teachers. Provide professional development for English Language strategies. Provide release of time and substitute teacher funding for professional growth opportunities.	\$0.00	No
1.6	1.6 Curriculum and Professional Development	ACTION DISCONTINUED FOR 23-24: With Indian Education grant funds we will be working through adoption procedures to purchase a high standard ELA and writing curriculum.		No
1.7	1.7 Special Education Program	Revised Action: Maintain a 1.0 Education Specialist (RSP) certificated position Maintain Special Circumstances Instructional Aides (SCIAs) as required by student IEPs Maintain Instructional Aide support in RSP class Previous Action: School psychologist and school administrator will review the percentage of students outside of the general ed environment twice yearly to determine the percentage of students in least restrictive environment.	\$176,827.00	No

Action #	Title	Description	Total Funds	Contributing
		Strive to maintain a diverse set of interventions in our special education program including, a qualified staff, and both “push -in” and “pull- out” services for students with IEP and 504 plans. (DISCONTINUED) Maintain SDC class		
1.8	1.8 Professional Development	The district will pay for 2 additional professional development days for certificated and classified staff.	\$3,978.00	No
1.9	1.9 Transportation	Revised Action: Continue to employ a .5 school bus driver to provide transportation for all students, including our unduplicated pupils and students with disabilities. Previous Action: Providing individualized transportation for our most at risk rural student populations which attend our school has become a goal. We provide transportation to two Native American Reservations, a number of McKinney Vento students and a small dairy community some mileage away from the school. Additional funds (transportation add on) were used for transportation not reported here	\$77,187.00	Yes
1.10	1.10 Certificated Staff	1.10 (DISCONTINUED)Using ESSER funds, Loleta will increase their certificated staff by two additional teachers and have single grade levels in 1/2 and 7/8.		No
1.11	1.11 Classroom Aides	Revised Action:	\$53,733.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The district will use federal funds to employ classroom aides and a 1.0 Student Support Specialist to provide Tier One prevention and intervention services for students.</p> <p>Previous Action: The school has increased its classified staff and FTE of support staff to fully support our unduplicated populations throughout the school and provide intensive tutoring services. Social emotional and academic supports.</p>		
1.12	1.12 Textbooks and Instructional Materials	<p>New Action The district will purchase textbooks and instructional materials that are specifically designed to address the learning gaps caused by the COVID pandemic. This action will be principally directed towards the EL, foster and low income student population who have been most affected by school closures, distance learning, and school attendance disruptions due to isolation and/or quarantine.</p>	\$18,000.00	Yes
1.13	1.13 Personnel	<p>New Action: Employ a .5 FTE certificated staff and .37 classified instructional aide to maintain no more than two grade levels in combo classes</p>	\$35,003.00	Yes

Goal Analysis [2022-23]

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

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

Despite significant staff reduction, budget challenges, a series of natural disasters, and high rates of staff and student absences, Loleta was able to fully or partially implement 10 of the 13 actions in this Goal.

- 1.1 Fully implemented
- 1.2 Fully implemented
- 1.3 Fully implemented
- 1.4 Fully implemented
- 1.5 Fully implemented; professional development session were offered by HCOE at not cost to district
- 1.6 Fully implemented
- 1.7 Fully implemented
- 1.8 Not implemented; action only pertained to the 2021-2022 school year
- 1.9 Fully implemented
- 1.10 Action discontinued in 2022-2023; the district no longer received the pandemic-related ESSER federal funds.
- 1.11 Action discontinued in 2022-2023; the district no longer received the pandemic-related ESSER federal funds.
- 1.12 Partially implemented
- 1.13 Fully implemented

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

- 1.1 \$19,297 under Budgeted Expenditures because part of one employee's salary originally included in the budgeted expenditure was moved to a separate action.
- 1.2 \$12,203 under Budgeted Expenditures because designated ELD curriculum was not purchased in the 2022-2023 school year.
- 1.4. \$20,905 under Budgeted Expenditures. Like most California districts, Loleta received a substantial amount of state grant funds after the start of the school year, which could also be used for the purchase of instructional materials.
- 1.5 There were no funds allocated in the adopted budget for this action. However, professional development was provided to all staff by HCOE at no cost to the district.
- 1.6 \$10,126 over Budgeted Expenditures. Only \$2,991 LCFF dollars were budgeted for this item. The balance was paid out of federal funds (Title VI Indian Education Grant funds).
- 1.7 \$19,490 under Budgeted Expenditures due to staffing and program changes.
- 1.8 \$3,978 under Budgeted Expenditures. Not implemented, action appeared only to pertain to the 2021-2022 school year per contract negotiations.

1.9 \$12,066 over Budgeted Expenditures due to a bus maintenance contract that was not originally included in the Budgeted Expenditures for the action. In addition, the school bus repairs needed this year exceeded past years' amounts.

1.12 \$29,536 under Budgeted Expenditures. Like most California districts, Loleta received a substantial amount of state grant funds after the start of the school year, which could also be used for the purchase of instructional materials.

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

Loleta maintained a staff of fully credentialed, appropriately assigned teachers to support the success of all students, including students with disabilities, English Learners, and students from low-income families. The layoffs of classified staff that occurred at the end of the 2021-2022 school year reduced the number of adults on campus available to support effective operations and student support. Families of English Learners and students with disabilities generally felt that the programs to serve their students were effective and appropriate. Technology needs were addressed in consistent and timely fashion. The district was able to upgrade the core ELA curriculum in grades TK -6, and continue with subscriptions to supplemental materials. Professional development provided by HCOE was generally well received by the staff and appreciated by families and community partners. School bus transportation was reliably provided at no cost to families.

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

The goal and actions were revised to more clearly address the state priority areas of Basic Services, Implementation of State Standards and Course Access. Most of the changes to the actions involved clarifying the language, rather than the substance, or the action.

Action 1.1 Revised to address only credentialed teaching staff

Action 1.2 Revised to reflect credentialed and classified staff specifically assigned for work with English Learners

Action 1.4 Revised to reflect the need to update and upgrade core curriculum

Action 1.5 Revised to include budget for new teacher induction and professional development related to the implementation of MTSS

Action 1.7 Revised to reflect only credentialed and classified staff specifically assigned for work with students with disabilities, and to include special education-related contracted services.

Action 1.9 Revised to include bus maintenance contract, services and repairs

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

Goals and Actions

Goal

Goal #	Description
2	Provide in person instruction as a primary mode of education and support continuing education through Independent Study as needed (e.g. natural disasters which may prevent on campus participation).

An explanation of why the LEA has developed this goal.
 In person instruction is critical to ongoing development of academic skills and socio-emotional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Maintain attendance data for IS vs in person learning.	1 student is signed up for IS- 99% in person.	3 students signed up for ISP during the 21-22 school year	There were no students in long-term Independent Study in the 22-23 school year. Instruction was delivered in a 100% in-person model.		Move to 100% in person learning.
2. Math - IXL comparison	Beginning of the year 2021:7th and 8th grade students average 2.5 grade levels below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.9 Below 4th ~ 2.93 Below 5th ~ 3.26 Below 6th ~ 3.45 Below 7th ~ 3.08 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.6 below 2nd ~ 0.4 below 3rd ~ 2.70 below 4th ~ 2.19 below 5th ~ 6th ~ 7th ~ 3.59 below 8th ~ 5.54 below		Improve to only 1 grade level below.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. ELA - IXL comparison	Beginning of the year 2021: 7th and 8th grade students average 2.7 grades below	TK / K ~ 0.5 Below 1st ~ 1 Below 2nd ~ 2.0 Below 3rd ~ 2.5 Below 4th ~ 2.8 Below 5th ~ 2.72 Below 6th ~ 2.98 Below 7th ~ 3.71 Below 8th ~ 5.28 Below	2022-2023 End of Year TK/K ~ 0.4 below 1st ~ 0.4 below 2nd ~ 0.6 below 3rd ~ 2.10 below 4th ~ 2.70 below 5th ~ 6th ~ 7th ~ 4.96 below 8th ~ 5.12 below		Improve to only 1 grade level below.
4.Attendance rate will increase by 2%	Current rate of 93%.	Current Attendance percentage rate for 21-22 as of P2 was 99%	The attendance rate for 22-23 as of May 10 was 82% (ADA)		Maintain an average attendance of 95%
5.Chronic Absenteeism .	Current rate of 26%. ("chronic" as 18 or more absences) 3 % per year.	Two students were chronically absent throughout the school year	Average Chronic Absenteeism rate K-8 52%		Decrease chronic absenteeism to 17%
6..Office staff or student support team to make a phone call about absent students 100 percent of the time.	Office staff to make a phone call about absent students 100 percent of the time.	Office staff made phone calls to parents of absent students 100% of the time	Office staff made phone calls to parents of absent students 100% of the time		Maintain 100% call rate of absence students.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Summer School	2.1 (REVISED) Provide summer school in accordance with ELO-P program requirements.	\$82,201.00	No
2.6	2.2 Cleaning and Safety	ACTION DISCONTINUED 2.2 Loleta will pay for custodial, cleaning and PPE supplies. See Goal 3 Action 5		No
2.7	2.3 Technology	<p>Revised Action: Loleta will maintain a technology services contract with a local service provider to ensure that all students, including unduplicated students, have access to digital curriculum and internet-based resources at school, as well access to a chromebook and hot spot to use at home if necessary.</p> <p>Previous Action: Expanded Learning Opportunity grant funds, Loleta will purchase more Chromebooks in order for students to be 1:1.in school and at home, along with Internet access through Verizon Hotspots.Specialized technology has been ordered to support our special needs students</p>	\$20,450.00	Yes
2.8	2.4 Support of Unduplicated populations.	2.4 Principal and secretarial support works to provide support in the classroom and in alternative areas for the unduplicated populations of the school; tutoring, restorative circles, social and emotional support and restorative discipline.	\$54,136.00	Yes

Goal Analysis [2022-23]

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

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

This goal was developed by the previous administration during the pandemic and no longer accurately reflects the instructional status of the district. Loleta offered 178 days of in-person instruction with a full-day schedule that met the instructional minutes requirement for each grade-level band. The district did lose two days of instructional time due to the December 20, 2022 earthquake which knocked out electricity to the campus for two days.

- 2.1 Will be implemented summer of 2023
- 2.2 Not implemented; Action discontinued in 2022-2023
- 2.3 Fully implemented
- 2.4 Fully implemented

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.

- 2.1 \$82,201 under Budgeted Expenditures. Expenditures will be made before June 30, 2023.
- 2.3 \$6,307 under Budgeted Expenditures. This expenditure will match the budgeted expenditure by June 30, 2023.

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

Student attendance, particularly in Fall 2022, was negatively affected by COVID, the seasonal flu and Respiratory Syncytial Virus (RSV). While the technology contract in Action 3 provided for hotspots for students who needed them, no families requested that particular support in the 2022-2023 school year.

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

An area of focus for the district will be improving student attendance in the 2023-2024 school year. This goal will be substantially revised in future iterations of the LCAP.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Revised Goal: With an equity focus, Loleta will implement a multi-tiered system of support to identify and address the academic, behavioral and social emotional needs of each student and will actively seek the partnership of families and the community to foster an inclusive, culturally-competent, and welcoming school environment where students can thrive.</p> <p>Previous Goal: Create a safe and welcoming environment, where nutrition and good choices are supported, using positive interventions, restorative practices and engaging, flexible curriculum so every child can be successful.</p>

An explanation of why the LEA has developed this goal.

<p>Revised Explanation: This goal was refined to address the state priority areas of Parent Involvement and Family Engagement, Pupil Engagement, and School Climate.</p> <p>Previous Explanation: Loleta is an older facility with its last modernization occurring over a dozen years ago. It is rich in its resources of land, location, cultural heritage and talented staff. We feel that a welcoming school is a safe, comforting school that provides exciting enriching and culturally appropriate curriculum within properly maintained facilities. We work to help students become educated about healthy choices in their daily lives through modelling the habits at the school.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Cafeteria menus include culturally relevant meals. Survey results from students regarding food changes	See cafeteria food menu from 8/19- 2/20 and compare each year..	Cafeteria did provide culturally relevant meals monthly in addition to focusing on school events, holidays and cultures	The cafeteria provides culturally-relevant meals at least once a month and on special occasions		Include an average of 1 culturally relevant meal per month.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		as compared to baseline			
2. Cafeteria increases the amount of locally grown produce from our Loleta gardens and local areas by 5 percent each year.	Using the menu from 2/20 record how much food is local produce and measure average increases.	Cafeteria staff report that a minimum of 40% of produce provided was locally grown from the Loleta garden.	Cafeteria staff reported that about 15% of produce used in the student nutrition program is from local sources and/or the Loleta garden.		Increase the amount of produce from fresh garden sources by on average 10%.
3. Students rotate through the gardening, nutrition and preserving class one month a year.	New to the school. Surveys at the end of each month to measure student participation and satisfaction.	Informal surveys of students indicated that over 50% of students reported that gardening was one of their favorite rotations.	100% of students surveyed reported that they liked to work in the garden.		30% of students report satisfaction with rotations.
4. Students rotate through 10 different months of enrichment classes per year.	New to the school. Surveys at the end of each month to measure student participation and satisfaction.	When students were in person, classes rotated to the garden and learned about the growing cycle, climates and harvesting procedures. Preserving of food lessons occurred with some of the student grade levels. Informal surveys of students by staff indicated their favorite was PE, gardening, coding and music. Other rotations were not	96% of students surveyed reported that they enjoyed the environmental science unit and 100% reported that they liked learning about traditions and customs.		30% of students report satisfaction with rotations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>able to occur due to COVID.</p> <p>87% Positive Feedback as reported by teachers.</p>			
<p>5. After School Program attendance is steady throughout the year with good survey results.</p>	<p>Taking attendance from enrolled students in August and compare to average daily attendance in the program through the year. Currently a 54% attendance is recorded.</p>	<p>Due to COVID there were a lot of absences this year over 5 day periods of time for many students. As a result, in addition to fear of families exposing their children to longer days at school, they often picked them up earlier. Also, many parents were displaced from work due to COVID and did not need after school care. Attendance for the ASES program this year averaged at around 50% as of P2. All students were offered the opportunity throughout the year to register for ASES and this will continue for the following year. In</p>	<p>The first semi-annual ASES report for the period 7/1/ 22 through 12/31/22 showed a 44% attendance rate.</p>		<p>78% attendance as proposed for grant.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		addition, 4 year old's will be registering and attending school in the 20222-2023 school year which will likely increase numbers and also give children a head start on academics.			
6.Chronic Absenteeism decreases by 3 percent each year.	26 % in 2018 - 2019. We are looking for a 3 % decrease per year for the next 3 years.	Two students were chronically absent during the school year	More than 52% of students were chronically absent in the 22-23 school year.		Decrease chronic absenteeism to 17%
7.FIT reports remain "good" each year.	We currently have a "good" report expect for a "fair" in our roofs. Continue this with the expectation that when are roofs are fixed it will move to a "good" overall. Roofs are planned to be fixed summer of 2022.	This year we again have an overall score of "Good" at 90% rating. The roof continues to give us a rating of "fair" at 85%. There is a plan to fix the roof in the summer of 2022. After roof repairs our rating will move to "Good".	The overall rating of the school was "good" for the 22-23 school year.		"Good" report on all aspects of the physical maintenance of the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>8. On school surveys, community report feeling welcomed and safe.</p>	<p>Increase CHKS participation by 10% per year for students, staff and parents.</p>	<p>CHKS will be administered in spring of 2023; however, local surveys were administered and majority of responses demonstrated that parents felt relationships between staff and families was respectful, the school supported a welcoming environment. However it was noted that one staff member in particular appeared to prefer to suspend versus create a trauma informed environment and used intimidation as a strategy for behavior management versus relationship building. In addition, parents communicated that not all teachers communicate with families on a regular basis.</p>	<p>The CHKS was not administered in the 2022-2023 school year.</p> <p>The survey for Local Indicator #3, Parental Involvement and Family Engagement went out to all staff, the LES Advisory Group, ELAC, and was posted on the school website. There were a total of 10 surveys completed.</p>		<p>Get 50 % of parents and 80% of students and 95% of staff to complete the surveys.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9..Expulsion rate.	2019-2020 expulsion rate is 0 percent	2021-2022 Expulsion rate is 0 percent	The 2022-2023 expulsion rate was 0%		Maintain a zero percent expulsion rate.
10.No students will drop out.	2019-2020 drop out rate is 0 percent.	2021-2022 Drop out rate is 0 Percent	The 2022-2023 drop out rate was 0%		Maintain a zero percent drop out rate.
11. Parent participation will increase by 2% in our 3 outreach groups: Stakeholders Advisory, ELAC (English Language Advisory Committee), and Indian Education Advisory Committee. Back to School night and community dinners.	2019 - 2020 25% combined participation rate in our outreach groups. Reaching out personally to families to encourage participation in these important feedback groups will be practiced. Notices in banner form on the website, phone calls inviting people and more posters for better communication.	It is difficult to determine percentage increase for participation as participation changes dependent upon meeting days and focus. Parents commented that although the meetings are available, parents are hesitant to "reach out of their comfort zone" to attend meetings. Back to school nights and Community Dinners did not occur during the 21-22 school year, but are planned for 22-23 school year	2022-2023 combined participation rate in outreach groups was approximately 5%. Community events were better attended but there is no baseline for comparison.		Develop participation from 40% of families in community and group activities.
12. English Language Advisory Committee (ELAC)	2020-2021 5% participate	2021-2022 Based on meetings held 5% continue to participate on average but are	2022-2023 ELAC parent participation averaged 37%		Through more personal outreach with bilingual translators,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		continuing to improve in attendance			maintaining online meetings in Spanish and sending home minutes in Spanish about what was done in the meetings, we will encourage more family involvement increase involvement to 25%
13.Parent participation, including those of students with disabilities	100% of parents attend IEPs and SSTs	100% of parents attend IEPs and SSTs	78% of parents attended IEPs. 100% of parents attended SSTs.		Maintain 100 percent participation in IEP's and SSTs.
14.Encourage student voice directly by holding student focus groups mediated by HCOE regarding climate issues.	35% of students gave feedback during student focus groups being held at the school reflecting students 100% felt they had a safe adult to talk with and 3% reported bullying.	Focus groups did not happen this year; however our school psychologist did create a survey and the results demonstrated that students did not take it very seriously due to their responses. There were 14 responses total and most want snacks and treats Some students that gave feedback shared that they were not sure what they would like from staff; but they were able to	Students in grades TK-8 participated in Belong Circles and listening sessions facilitated by True North as part of the Community School initiative. Approximately 75 students participated in the activities and provided feedback on topics on preferred learning activities and campus security. In a separate local survey,		Increase the participation of student voice in the student focus groups up to 50%. Maintain 100% felt they had a safe adult to talk with and 1% report bullying.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>express they wanted better school food. Regarding bullying, mostly junior high responses, they did not feel bullied.</p> <p>42% said they "maybe" had a staff member they could talk to. 21% said they did not and the remaining said yes, they did</p> <p>The majority of student responses indicated friends were the best part of school.</p> <p>Students felt that adults in the school treated them with respect.</p> <p>Over 90% if students (primarily 7/8th grade) indicate that fight/agure a lot</p> <p>96% of students indicated they treat each other well</p>	<p>72% of students said they feel safe at school and 96% of students surveyed said they had an adult to talk to. 100% reported that they had friends at school.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Almost 100% indicated that there is an adult to reach out to if they have a need.</p> <p>66% indicated they felt safe at school</p>			
<p>15.100% of discipline issues handled with restorative practices.</p>	<p>75% of issues that arise are handled with a restorative practice. Professional development for new staff members and student support team around this will be held.</p>	<p>Loleta Elementary School's school climate director provides opportunities for staff to increase their knowledge of restorative practices and PBIS tier 1 and 2 interventions through professional development and collaboration. Teachers and staff implement restorative circles and conversations in addition to PBIS strategies in their classroom to address minor behaviors. Loleta Elementary School has significantly reduced suspensions over the</p>	<p>The 2022-2023 suspension rate was 11%.</p>		<p>90% of issues that arise are handled with a restorative practice. Professional development for new staff members and student support team around this will be held.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		last few years through PBIS socio-emotional and behavioral interventions. Loleta Elementary School has a total of 4 suspensions for the 2021-2022 school year as of P2			
16.Enrichment academic classes being offered to increase interest in school and decrease absenteeism.	School wide participation in rotations for 10 months.	School wide participation in rotations did occur during in person learning. Rotations did not happen during distance learning due to COVID.	100% of students participated in enrichment activities during the school day.		Confirm schoolwide participation in rotations.
17.Increased communication between school/families and teachers/families through surveys, by phone, online and sent home.	Surveys asking for best contact with parents using multiple medias in first day packet. Communicating through social media such as Facebook. to be a better alternative along with phone calls and post cards. Professional development in PowerSchool school wide will be completed. Classes taught to parents who	Loleta Elementary School teachers attempt to increase parent and community communication through emails and classroom newsletters. An all call system through texts and email seeks to inform families of special events, covid updates, and schoolwide news. The LES Facebook site provides updates and announcements of	There is no measurable baseline for this metric. However, Loleta continues to use a variety of means to reach out to families including the school's Facebook page, monthly advisory meetings, monthly newsletter and calendar, the school website, individual phone calls, text messages, surveys, and automated mass		80 percent of parents report they feel the school and teachers are communicating well with them.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>wish to learn the SIS. Google classroom being utilized in all classes to support parent understanding of class activities. Surveys asking about success of outreach.</p>	<p>events, photos, and student and staff shutouts. A monthly packet is sent home with announcements and information to families about school news. Information is shared during monthly Advisory Committee meetings with representatives from the Wiyot Tribe, Bear River Rancheria, and Northern Indian Development Council attending to share information and collaborate on events, concerns, and projects. The English Language Advisory Committee (ELAC) meets monthly and a representative from the school attends to provide updates and increase parent’s knowledge of school policy, procedures, and events and address concerns of community members. Calls from parents and guardians are</p>	<p>phone calls/texts through OneCall.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		attempted to be promptly addressed to increase community connectedness and feelings of collaboration and response to concerns.			
18.4-5 sports teams are being offered to encourage team play and culture.	4 sports seasons are being offered with 20% participation by students.	Sports teams were provided in basketball and were successful but due to funding additional sports were not offered during the 21-22 school year	Both boys and girls basketball seasons were offered in 2022-2023.		5 sports seasons are strongly in place with 30% of students participating.
19.School Safety and connectedness	2021 Elem CHKS showed 53% feel connected. 71% feel safe at school.	CHKS will be administered in the Spring of 2023 but a local survey administered to staff and responded by 11 staff members showed that most staff feel supported by others; students are recognized for good behavior. Staff did express concerns about high standards for achievement. Most, but not all, staff reported that they believe students are treated fairly at school. Most staff	The CHKS was not administered in the 2022-2023 school year. However, a local survey showed that 72% of students said they feel safe at school and 96% of students surveyed said they had an adult to talk to. 100% reported that they had friends at school.		Increase connectedness by students to 90% and 90% feel safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		agree that teachers treat students fairly regardless of their race or culture. 70% strongly agree or agree and 30% disagree.			
20. Parent participation, engagement and partnering with school. Increase public relations around our community outreach committees, increase surveys and feedback.	33% feel the school encourages them to be an active partner. 38% feel the school is a safe place for their child. 35% feel there is promotion of parental involvement. 15% of parents feel involved in the school. 11% feel the school actively seeks the input of parents.	Parent feedback was gathered through a survey because the CHKS is only administered every other year. However, through a local survey results showed that parents commented that although the meetings are available, parents are hesitant to "reach out of their comfort zone" to attend meetings. Loleta is hopeful that having in person meetings and family nights during the 22-23 school year will help increase parent engagement.	The CHKS was not administered in the 2022-2023 school year. However, data gathered from the Local Indicator survey for Parental Involvement and Family Engagement (Priority #3) indicate that the district is at an average of Level 2, Beginning Development in efforts to create a welcoming environment for all families and work in active partnership with families to support improved student outcomes.		Increase to: 50% feel the school encourages them to be an active partner. 75% feel the school is a safe place for their child. 50% feel there is promotion of parental involvement. 35% of parents feel involved in the school. 50% feel the school actively seeks the input of parents.
21. Teacher engagement and	50% of teachers feel there are caring adult	Staff feedback was gathered through a	The CHKS was not administered in the		Increase to 75% of teachers feel there are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>school climate as indicated by CHKS survey 2021</p>	<p>relationships as supports for students. 32% feel the school is a safe place for staff, 45% feel the school is a safe place for students.</p>	<p>google survey because the CHKS is only administered every other year. Out of 11 respondents, results demonstrated:</p> <p>100% of staff felt supported by other teachers and staff at the school with 45% agreeing; 27% strongly agreeing and 27% neither disagreed or agreed.</p> <p>80% of staff respondents report that teachers frequently recognize students for good behavior; with 20% neither agreeing or disagreeing.</p> <p>46% of staff felt teachers had high expectations for student achievement however 36% did not agree with this statement.</p> <p>27% of staff felt that students were not</p>	<p>2022-2023 school year. However in a local survey 62% of staff survey respondents stated that they felt safe, supported and respected by their colleagues.</p>		<p>caring adult relationships as supports for students. 90% feel the school is a safe place for staff, 90% feel the school is a safe place for students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>treated fairly by adults at school whereas 56% felt students were treated fairly.</p> <p>70% of staff felt that teachers treat students fairly regardless of race, ethnicity or culture; and 30% indicated they disagreed</p> <p>40% of staff indicated they felt safe at school; 40% indicated they neither agreed or disagreed; and 20% disagreed</p> <p>73% of staff indicated that adults teach children to express themselves in proper ways; however 27% disagreed</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Cafeteria	Revised Action: Loleta will continue to provide breakfast, snack, and lunch to all students free of charge, in compliance with the state-mandated Universal Meals Program.	\$65,159.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Previous Action: Loleta will continue to provide healthy meals for students. The cafeteria service model will change next year to offer a more conducive menu to student likes while maintaining a healthy balance nutritionally. The new service model will provide a better environment for students as their nutritional needs will be met in a more cost effective manner and therefore other priorities can also be enhanced. The school is providing free and reduced lunch and healthy fruit and vegetable snacks to all students. We also provide additional weekend backpack meals to prevent food insecurity.</p>		
3.2	3.2 Enrichment education/student mental health education	<p>During rotations, students will be taught about gardening, nutrition, preserving, Native American indigenous curriculum and physical education (in addition to minutes in class settings). Other classes to be taught are dance, coding and robotics, music, meditation, personal mental health and self-regulation especially for our special needs students.</p>	\$24,000.00	Yes
3.3	3.3 Special Education Services	<p>Revised Action: The district will contract with HCOE and/or SELPA for specialized services to support students with disabilities.</p> <p>Previous Action: Special Education & Loleta will contract with HCOE for a BSA to provide services to our SDC class, increase our counselor/psychologist/behaviorist</p>	\$37,919.00	No
3.4	3.4 ASES Program	<p>The district will continue to offer After School Education and Safety (ASES) program to provide before and after-school care for all students at no cost to families. Program costs include personnel, materials, and supplies.</p>	\$85,400.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	3.5 Facilities/Maintenance	<p>Revised Action: Loleta will employ a 1.0 Director of Maintenance and an additional .2 FTE custodian.</p> <p>Previous Action: Loleta will work to maintain adequate school facilities ,for all students including facilities costs, sanitation personnel and equipment, utilities, technology and other day to day expenses pertaining to standard operations and maintenance. Replacing the floors and working on repairing the roofs throughout the school over the next several years.</p>	\$65,113.00	No
3.7	3.6 School counselor or social worker	The district will employ a 1.0 FTE certificated school counselor or social worker.	\$47,755.00	Yes
3.8	3.7 Community School	<p>New Action:</p> <p>As part of the Community School initiative, the district will employ a 1.0 Community School Coordinator and a 1.0 Community School Assistant.</p>	\$77,951.00	No
3.9	3.8 Personnel	<p>New Action:</p> <p>The district will employ a .75 FTE campus supervisor to ensure student security and safety.</p>	\$25,000.00	Yes

Goal Analysis [2022-23]

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

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

Despite significant staff reduction, budget challenges, a series of natural disasters, and high rates of staff and student absences, Loleta was able to fully or partially implement 5 of the 6 actions in this Goal.

- 3.1 Fully implemented
- 3.2 Partially implemented
- 3.3 Fully implemented
- 3.4 Fully implemented
- 3.5 Fully implemented
- 3.6 Not implemented

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.

- 3.1 \$1,780 under Budgeted Expenditures. This year's cafeteria program purchased fewer pre-packaged food items than in previous years and cooked more from scratch, which is more economical.
- 3.2 \$24,000 under Budgeted Expenditures. Gardening rotations were provided by staff whose salary is paid by Providence Health. A TK-8 interdisciplinary unit on environmental education provided lessons in art, poetry and science and was funded from a state grant for Arts and Music. Art and other extracurricular activities were provided by community-based organizations at no cost to the district.
- 3.3 \$37,919 under Budgeted Expenditures. The district will be billed at the end of the year for most services related to this action.
- 3.4 \$11,394 under Budgeted Expenditures because the budgeted expenditure amount reflects the entire grant allocation and not only the salary portions.
- 3.5 \$39,237 over Budgeted Expenditures. The budgeting structure for this position was changed after the start of the year to draw only from maintenance funds. .
- 3.6 \$61,289 under Budgeted Expenditures. Although the position was advertised, there were no applicants in the 2022-2023 school year.

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

The student nutrition program has been successful. We provide breakfast, snack, lunch and an afterschool snack for all students at no charge. The number of students eating reimbursable meals that are in compliance with the state nutrition standards has increased this year. While we were not able to hire staff or contractors to routinely provide the classes described in Action 3.2, students enjoyed a variety of extracurricular activities including field trips, gardening, art, health education, cultural experiences and poetry through a combination of

contracted services, support from Two Feathers Native American Services, and community-based events organized in partnership with the Loleta Community Resource Center. The district contracted with HCOE and SELPA to provide support services for our students with disabilities. These services included behavioral support, mental health counseling services, and school psychologist services. The ASES program employs three classified staff members and serves approximately 40 students daily. The district employs a full-time Director of Maintenance who oversees the safety and cleanliness of the campus. While the district posted and attempted to hire a .5 FTE counselor, we did not have any applicants in the 2022-2023 school year.

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

A new Action was added to reflect the two staff positions related to the Community School Implementation grant the district received in the 2022-2023 school year, and the counselor/social worker position was increased from .5 FTE to 1.0 FTE for the 2023-2024 school year. A new Action was added for the Campus Supervisor position. This position is necessary because some Loleta students are known to elope from their classrooms and enter restricted or unsupervised areas of campus. A campus supervisor will help redirect students to class, locate students who have left class without permission, and provide campus security by ensuring that visitors check in through the office.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$424,062	\$55,890

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
43.45%	42.42%	\$371,750.45	85.87%

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

Required Descriptions

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

- In the 23-24 school year Loleta expects to have an unduplicated student population of 93%. The following actions are provided to the entire school and are principally directed at meeting the needs of foster youth, English learners and low-income students.
- Action 1.2. English learners make up approximately 25% of Loleta's student population. The district uses supplemental and concentration grant funds to employ a bilingual classroom aide as well a .5 ELD teacher who provides pull out support for small groups of EL students. This action is effective in meeting the goal of increased English proficiency rates as evidenced by the 22% reclassification rate in the 2022-2023 school year.
- Action 1.8 The district will pay for 2 additional mandatory professional development days for teachers, to develop their skills in using the adopted reading, math, and and ELA curricula to better serve our unduplicated students who often have gaps in the learning and need skilled support. This action is necessary are the district has been identified for Additional Targeted Support due to low CAASPP scores for all students in ELA and math and our local performance data shows that on average students fall farther behind each year.
- Action 1.9 Continue to provide school bus transportation for all of our students, including our unduplicated populations and special needs students. Many students living in poverty have no other way to school and bus transportation ensures their attendance and access to

educational services, nutrition programs and academic and behavioral support services.

Action 1.12 The district will purchase textbooks and instructional materials that are specifically designed to address the learning gaps caused by the COVID pandemic. This action will be principally directed towards the EL, foster and low income student population who have been most affected by school closures, distance learning, and school attendance disruptions due to isolation and/or quarantine.

Action 1.13 .The district is using supplemental and concentration grant funds to pay for .5 certificated FTE in the TK/K classroom to maintain a two grade combination despite low enrollment (15 students). Local data shows that our youngest students are closest to performing at grade level in ELA and math, and providing for a small class size and individual attention from the teacher is essential in laying a strong foundation for success in later years.

Action 2.7 Loleta will maintain a technology services contract with a local service provider to ensure that all students, including unduplicated pupils, have access to digital curriculum and internet-based resources at school, as well access to a chromebook and hot spot to use at home if necessary.

Action 2.8 The Principal and office manager provide support for the unduplicated populations of the school by engaging in restorative conversations, providing social and emotional support and facilitating restorative discipline. It is known that poverty can affect brain development and function in children, and that they are less able to correctly read social cues and more likely to demonstrate a loss of emotional control and inappropriate behavior, making compassionate discipline even more important for low income students than for the rest of the student population. (Sanchez, Horacio 2021 How Poverty and Stress Influence Students' Behavior <https://www.ascd.org/el/articles/how-poverty-and-stress-influence-students-behavior>)

Action 3.1 Loleta provides healthy meals and snacks free for all students. Many of our students come from food-insecure households and rely upon the two meals and two snacks per day that we provide. Students who have their basic needs met are better able to engage in learning activities.

Action 3.2 During rotations, students will be taught about gardening, nutrition, preserving, Native American indigenous curriculum and physical education (in addition to minutes in class settings). Other classes to be taught are dance, coding and robotics, music, meditation, personal mental health and self-regulation especially for our special needs students. Students who find at least some activities at school to be fun and engaging are more likely to attend regularly. Improving Loleta's chronic absenteeism rate of 52% will be an area of focus for the 2023-2024 school year.

Action 3.7 The district will employ a 1.0 FTE school counselor or social worker. Typically a district of this size would not employ a full-time school counselor/social worker but the level of student need makes funding this position in the best interest of our unduplicated pupils.

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

The expenditures for all LEA-wide actions described in prompt 1 total \$439,047, which is more than the required expenditure. Through the allocations for supports, interventions, and services the district will increase or improve services for English Learners, students in foster care, and low-income students by 64.39%.

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.

In the 2023-2024 school year Loleta will receive \$55,890 in additional concentration grant add-on funding. These funds will be used for part of the salary, statutory benefits, and health and welfare benefits of the certificated EL teacher/testing coordinator, and the classified bilingual aide. Because more than 55% of our students qualify as unduplicated pupils, the actions listed here were principally directed to provide direct support to those students first.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:6
Staff-to-student ratio of certificated staff providing direct services to students		1:8

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$988,130.00	\$276,454.00		\$105,568.00	\$1,370,152.00	\$1,099,921.00	\$270,231.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Personnel	All	\$279,466.00	\$5,989.00			\$285,455.00
1	1.2	1.2 English Learners Support/Foster Youth	English Learners Foster Youth Low Income	\$82,357.00				\$82,357.00
1	1.3	1.3 Technology	All	\$22,404.00			\$1,916.00	\$24,320.00
1	1.4	1.4 Curriculum	All	\$3,400.00	\$24,808.00			\$28,208.00
1	1.5	1.5 Professional Development	All		\$0.00		\$0.00	\$0.00
1	1.6	1.6 Curriculum and Professional Development	All					
1	1.7	1.7 Special Education Program	Students with Disabilities	\$176,827.00				\$176,827.00
1	1.8	1.8 Professional Development	All	\$1,873.00	\$105.00		\$2,000.00	\$3,978.00
1	1.9	1.9 Transportation	English Learners Foster Youth Low Income	\$77,187.00				\$77,187.00
1	1.10	1.10 Certificated Staff	All					
1	1.11	1.11 Classroom Aides	All				\$53,733.00	\$53,733.00
1	1.12	1.12 Textbooks and Instructional Materials	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	1.13 Personnel	English Learners Foster Youth Low Income	\$35,003.00				\$35,003.00
2	2.1	2.1 Summer School	All		\$82,201.00			\$82,201.00
2	2.6	2.2 Cleaning and Safety	All					
2	2.7	2.3 Technology	English Learners Foster Youth Low Income	\$20,450.00				\$20,450.00
2	2.8	2.4 Support of Unduplicated populations.	English Learners Foster Youth Low Income	\$54,136.00				\$54,136.00
3	3.1	3.1 Cafeteria	English Learners Foster Youth Low Income	\$65,159.00				\$65,159.00
3	3.2	3.2 Enrichment education/student mental health education	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
3	3.3	3.3 Special Education Services	Students with Disabilities				\$37,919.00	\$37,919.00
3	3.4	3.4 ASES Program	All		\$85,400.00			\$85,400.00
3	3.5	3.5 Facilities/Maintenance	All	\$65,113.00				\$65,113.00
3	3.7	3.6 School counselor or social worker	English Learners Foster Youth Low Income	\$37,755.00			\$10,000.00	\$47,755.00
3	3.8	3.7 Community School	All		\$77,951.00			\$77,951.00
3	3.9	3.8 Personnel	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$975908	\$424,062	43.45%	42.42%	85.87%	\$439,047.00	0.00%	44.99 %	Total:	\$439,047.00
								LEA-wide Total:	\$439,047.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	1.2 English Learners Support/Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,357.00	
1	1.9	1.9 Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,187.00	
1	1.12	1.12 Textbooks and Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.13	1.13 Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,003.00	
2	2.7	2.3 Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,450.00	
2	2.8	2.4 Support of Unduplicated populations.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,136.00	

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 (%)
3	3.1	3.1 Cafeteria	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,159.00	
3	3.2	3.2 Enrichment education/student mental health education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	
3	3.7	3.6 School counselor or social worker	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,755.00	
3	3.9	3.8 Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,354,305.00	\$1,084,241.65

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	1.1 Personnel	No	\$285,205.00	\$265,908.00
1	1.2	1.2 English Learners Support/Foster Youth	Yes	\$51,439.00	\$38,236.35
1	1.3	1.3 Technology	No	\$24,320.00	\$23,208.18
1	1.4	1.4 Curriculum	No	\$28,208.00	\$7,303.00
1	1.5	1.5 Professional Development	No	\$0.00	
1	1.6	1.6 Curriculum and Professional Development	No	\$2,991.00	\$13,117.33
1	1.7	1.7 Special Education Program	No	\$334,676.00	\$315,185.45
1	1.8	1.8 Professional Development	Yes	\$3,978.00	
1	1.9	1.9 Transportation	Yes	\$35,065.00	\$47,131
1	1.10	1.10 Certificated Staff	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	1.11 Classroom Aides			
1	1.12	1.12 Textbooks and Instructional Materials	Yes	\$43,000.00	\$13,464.53
1	1.13	1.13 Certificated Staff	Yes	\$49,939.00	\$50,731
2	2.1	2.1 Paraprofessionals	No	\$82,201.00	
2	2.6	2.2 Cleaning and Safety	No		
2	2.7	2.3 Technology	Yes	\$20,450.00	\$14,143.54
2	2.8	2.4 Support of Unduplicated populations.	Yes	\$54,136.00	\$54,260.93
3	3.1	3.1 Cafeteria	Yes	\$65,159.00	\$63,379.00
3	3.2	3.2 Enrichment education/student mental health education	Yes	\$24,000.00	
3	3.3	3.3 BSA Services	No	\$37,919.00	
3	3.4	3.4 ASES Program	No	\$85,400.00	\$74,006.27
3	3.5	3.5 Facilities/Maintenance	No	\$64,930.00	\$104,167.07
3	3.7	3.6 School counselor or social worker	Yes	\$61,289.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$467,213	\$406,350.00	\$281,346.35	\$125,003.65	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 English Learners Support/Foster Youth	Yes	\$51,439.00	\$38,236.35		
1	1.8	1.8 Professional Development	Yes	\$1,873.00	\$0		
1	1.9	1.9 Transportation	Yes	\$35,065.00	\$47,131.00		
1	1.12	1.12 Textbooks and Instructional Materials	Yes	\$43,000.00	\$13,464.53		
1	1.13	1.13 Certificated Staff	Yes	\$49,939.00	\$50,731.00		
2	2.7	2.3 Technology	Yes	\$20,450.00	\$14,143.54		
2	2.8	2.4 Support of Unduplicated populations.	Yes	\$54,136.00	\$54,260.93		
3	3.1	3.1 Cafeteria	Yes	\$65,159.00	\$63,379.00		
3	3.2	3.2 Enrichment education/student mental health education	Yes	\$24,000.00	\$0		
3	3.7	3.6 School counselor or social worker	Yes	\$61,289.00	\$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$876,397.00	\$467,213	21.21%	74.52%	\$281,346.35	0.00%	32.10%	\$371,750.45	42.42%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022



Agenda Item: 6.2

Subject: 2023-2024 Budget Public Hearing

Background: As part of the adoption process for budget, the district is obligated to hold a public hearing. Having a public hearing satisfies the requirement to provide a transparent accounting of the district's fiscal position, and gives the public the opportunity to understand the budget and to offer recommendations.

The 2023-2024 Budget will be adopted at the second Board meeting in June.

Previous Board Action: The Board has held a Public Hearing for the budget in past years.

Fiscal Implications: Revenue and expenditures as described in the budget.

Recommendation: Information Only

May 26, 2023

MEMORANDUM

TO: District Superintendents and Business Managers

FROM: Corey Weber, Assistant Superintendent of Business Services

SUBJECT: 2023-2024 FINAL BUDGET ADOPTION

INSTRUCTIONS

Enclosed are the following materials as well as some final budget instructions:

1. Statewide Criteria and Standards Summary review documents.
2. Annual Financial and Budget Adoption Reports for all your funds.
3. Certification of Adopted Budget.

Criteria and Standards

E.C. 42127 states that each district must develop their budget in accordance with the state-adopted Criteria and Standards, make the budget documents available for public inspection and report to the board that all requirements have been met.

The Criteria and Standards review process is based upon compliance with the various criteria and specific standards adopted by the state for the budget development process. If, during the completion of the summary review documents, the district does not meet the state variance for specific criteria, a detailed explanation must be provided. The Budget Certification (form CB in the SACS Software document) displays the summary results of the criteria and standards review, and any required explanations are included on the criteria and standards document.

2023-2024 School District Certification (Form CB)

There is an element of the certification related to the Education Code 42127 which states that if a district adopts a budget with a combined assigned and unassigned ending fund balance above the State Board of Education minimum recommended reserve for economic uncertainties, the district's public hearing for budget adoption must include a **“a statement of the reasons that substantiates the need for assigned and unassigned ending fund balance in excess of the minimum reserve standard for economic uncertainties”**.

We have provided an attachment, *Balances in Excess of Minimum Reserve Requirements*, to assist you in meeting this requirement. The document is included to provide the district with the correct balances that are required to be addressed, but the information can be presented at the public hearing in any format the district deems appropriate. Based on discussions with Department of Education staff, it is our understanding this requirement only applies to the actual “budget” being adopted, or 2023-2024.

May 26, 2023
Page 2

Please be aware that if a district is not able to certify compliance with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127 the county office will not be able to approve the budget.

Budget Adoption Documents

We have prepared the necessary summary review documents based upon information supplied by the district. This report was prepared using financial information as extracted by the state software and explanations as supplied by district staff. Please review the documents for propriety, and confirm their accuracy.

We have provided Budget Adoption Reports for all of your funds. Your current working budget for 2022-2023 was used for the estimated actual data, while the budget year data for 2023-2024, 2024-2025 and 2025-2026 came from your development budget.

Form CC Certification

This form is an annual certification from your district to the County Office of Education regarding any unfunded liabilities for workers' compensation claims.

Our member districts will be self-insured through the North Coast Insurance Group for 2023-2024. Therefore, please note that we have completed the form for you by checking the box indicating you are self-insured for workers' compensation claims through a JPA. We have also included the following information: "Permissively self-insured through North Coast Schools Insurance Group." The JPA will report any information regarding unfunded liability to your Board during 2023-2024.

Please email signed copies of your Form CB, Form CC, and Certification of Adopted Budget to Julie Grant at jgrant@hcoe.org within 5 days of the board adoption of your 2023-2024 Budget, or July 1, 2023, whichever is earlier. Additionally, please include a copy of all revisions made to your Criteria and Standards review documents, if any.

If you have any questions, please feel free to call Kelley Withers at 445-5313 or Julie Grant at 613-3489.

CW:cm

c: Angela West

Enclosures

Humboldt County Office of Education

***CERTIFICATION OF ADOPTED BUDGET
2023-2024***

In order for our office to be certain that the 2023-2024 adopted budget in the financial system equals the Budget Adoption Report as adopted by the board, we request that you **complete the following and return it to Julie Grant, in the Business Office**, after board adoption.

_____ There were no changes to the Budget Adoption Report as originally prepared.

_____ Attached is the adopted budget for our district. Changes were made at the time of adoption. These changes are indicated in red on the attached Budget Adoption Report and have been entered into the financial system in the computer. A budget summary report is enclosed which equals the attached Budget Adoption Report.

SIGNED: _____
District Superintendent or Business Manager

School District

Date

ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

Select applicable boxes:

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.

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: _____
Date: _____

Public Hearing:

Place: _____
Date: _____
Time: _____

Adoption Date: _____
Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: _____
Title: _____

Telephone: _____
E-mail: _____

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes

S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X	
			n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X	
			n/a	
			n/a	
			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) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
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? • Adoption date of the LCAP or an update to the LCAP:		X
				06/22/2023
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Permissively self-insured through North Coast Schools Insurance Group

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

Signed _____

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Taylin Titus
Title: Director, JPA
Telephone: 707-445-7055
E-mail: ttitus@hcoe.org

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	77.21	77.21	100.71	85.50	85.50	90.90
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)	77.21	77.21	100.71	85.50	85.50	90.90
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	1.69	1.69	1.69	1.69	1.69	1.69
c. Special Education-NPS/LCI						
d. Special Education Extended Year	.08	.08	.08	.08	.08	.08
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)	1.77	1.77	1.77	1.77	1.77	1.77
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	78.98	78.98	102.48	87.27	87.27	92.67
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	85.50	
District's ADA Standard Percentage Level:	3.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	95	95		
Charter School				
Total ADA	95	95	0.2%	Met
Second Prior Year (2021-22)				
District Regular	99	103		
Charter School				
Total ADA	99	103	N/A	Met
First Prior Year (2022-23)				
District Regular	101	101		
Charter School		0		
Total ADA	101	101	0.3%	Met
Budget Year (2023-24)				
District Regular	91			
Charter School	0			
Total ADA	91			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Enrollment

Fiscal Year	Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	100	96		
Charter School				
Total Enrollment	100	96	4.0%	Not Met
Second Prior Year (2021-22)				
District Regular	106	106		
Charter School				
Total Enrollment	106	106	0.0%	Met
First Prior Year (2022-23)				
District Regular	107	102		
Charter School				
Total Enrollment	107	102	4.7%	Not Met
Budget Year (2023-24)				
District Regular	95			
Charter School				
Total Enrollment	95			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

In the first and third prior year, the district was projecting to see an increase in the TK students due to enrollment questionnaires that didn't follow through with enrollment.

- 1b. STANDARD NOT MET - Enrollment 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 enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

In the first and third prior year, the district was projecting to see an increase in the TK students due to enrollment questionnaires that didn't follow through with enrollment.

3. **CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	95	96	
Charter School		0	
Total ADA/Enrollment	95	96	98.7%
Second Prior Year (2021-22)			
District Regular	101	106	
Charter School	0		
Total ADA/Enrollment	101	106	95.0%
First Prior Year (2022-23)			
District Regular	77	102	
Charter School			
Total ADA/Enrollment	77	102	75.7%
		Historical Average Ratio:	89.8%
	District's ADA to Enrollment Standard (historical average ratio plus 0.5%):		90.3%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	86	95		
Charter School	0			
Total ADA/Enrollment	86	95	90.0%	Met
1st Subsequent Year (2024-25)				
District Regular	86	95		
Charter School				
Total ADA/Enrollment	86	95	90.0%	Met
2nd Subsequent Year (2025-26)				
District Regular	86	95		
Charter School				
Total ADA/Enrollment	86	95	90.0%	Met

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

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. **CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	102.48	92.67	89.58	87.27
b. Prior Year ADA (Funded)		102.48	92.67	89.58
c. Difference (Step 1a minus Step 1b)		(9.81)	(3.09)	(2.31)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(9.57%)	(3.33%)	(2.58%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		1,464,075.00	1,436,387.00	1,441,400.00
b1. COLA percentage		8.22%	3.94%	3.29%
b2. COLA amount (proxy for purposes of this criterion)		120,346.97	56,593.65	47,422.06
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		(1.35%)	.61%	.71%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-2.35% to -0.35%	-0.39% to 1.61%	-0.29% to 1.71%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	393,891.00	393,891.00	393,891.00	393,891.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	1,464,075.00	1,436,387.00	1,441,400.00	1,447,587.00
District's Projected Change in LCFF Revenue:		(1.89%)	.35%	.43%
LCFF Revenue Standard		-2.35% to -0.35%	-0.39% to 1.61%	-0.29% to 1.71%
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)

In the budget year, the district is projecting a decrease in LCFF due to a decrease in ADA. In the first projected year, there is less of an increase than the standard due to a smaller increase to COLA and due to the district projecting to stay flat with ADA.

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2020-21)	631,985.95	
Second Prior Year (2021-22)	812,342.49	1,187,831.66	68.4%
First Prior Year (2022-23)	867,335.00	1,293,463.00	67.1%
	Historical Average Ratio:		66.7%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	61.7% to 71.7%	61.7% to 71.7%	61.7% to 71.7%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2023-24)	924,762.00		
1st Subsequent Year (2024-25)	932,288.00	1,348,576.00	69.1%	Met
2nd Subsequent Year (2025-26)	938,586.00	1,359,158.00	69.1%	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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(1.35%)	.61%	.71%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.35% to 8.65%	-9.39% to 10.61%	-9.29% to 10.71%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.35% to 3.65%	-4.39% to 5.61%	-4.29% to 5.71%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	519,532.00		
Budget Year (2023-24)	343,797.00	(33.83%)	Yes
1st Subsequent Year (2024-25)	343,797.00	0.00%	No
2nd Subsequent Year (2025-26)	343,797.00	0.00%	No

Explanation:
(required if Yes)

The district saw a decrease in the budgeted federal revenues for the 2023-2024 year and the multi-year projections due to not receiving CSI funds.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2022-23)	1,052,322.00		
Budget Year (2023-24)	414,790.00	(60.58%)	Yes
1st Subsequent Year (2024-25)	414,790.00	0.00%	No
2nd Subsequent Year (2025-26)	414,790.00	0.00%	No

Explanation:
(required if Yes)

The district saw a decrease in the budgeted Other State revenues for the 2023-24 year to due not receiving any new one-time covid-19 funds and the Art and Music Block Grant or the Learning Recovery Emergency Block Grant.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2022-23)	149,303.00		
Budget Year (2023-24)	179,988.00	20.55%	Yes
1st Subsequent Year (2024-25)	179,988.00	0.00%	No
2nd Subsequent Year (2025-26)	179,988.00	0.00%	No

Explanation:
(required if Yes)

The district is projecting an increase to the SELPA local distribution of funds.

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

First Prior Year (2022-23)	120,642.00		
Budget Year (2023-24)	93,853.00	(22.21%)	Yes
1st Subsequent Year (2024-25)	88,695.00	(5.50%)	Yes
2nd Subsequent Year (2025-26)	83,699.00	(5.63%)	Yes

Explanation:
(required if Yes)

Loleta ESD is projecting to reduce the supply budget due to a decrease in grants intended to support supply and material purchases.

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

First Prior Year (2022-23)	600,920.00		
Budget Year (2023-24)	440,326.00	(26.72%)	Yes
1st Subsequent Year (2024-25)	436,718.00	(.82%)	No
2nd Subsequent Year (2025-26)	434,030.00	(.62%)	No

Explanation:
(required if Yes)

The district is projecting a decrease in the budget and the first projected year due to a decrease in one-time revenues with plans being solidified and moved from services into other areas of the budget.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2022-23)	1,721,157.00		
Budget Year (2023-24)	938,575.00	(45.47%)	Not Met
1st Subsequent Year (2024-25)	938,575.00	0.00%	Met
2nd Subsequent Year (2025-26)	938,575.00	0.00%	Met

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

First Prior Year (2022-23)	721,562.00		
Budget Year (2023-24)	534,179.00	(25.97%)	Not Met
1st Subsequent Year (2024-25)	525,413.00	(1.64%)	Met
2nd Subsequent Year (2025-26)	517,729.00	(1.46%)	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)

The district saw a decrease in the budgeted federal revenues for the 2023-2024 year and the multi-year projections due to not receiving CSI funds.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

The district saw a decrease in the budgeted Other State revenues for the 2023-24 year to due not receiving any new one-time covid-19 funds and the Art and Music Block Grant or the Learning Recovery Emergency Block Grant.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

The district is projecting an increase to the SELPA local distribution of funds.

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)

Loleta ESD is projecting to reduce the supply budget due to a decrease in grants intended to support supply and material purchases.

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

The district is projecting a decrease in the budget and the first projected year due to a decrease in one-time revenues with plans being solidified and moved from services into other areas of the budget.

7. **CRITERION: Facilities Maintenance**

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

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

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

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

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

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

2,343,973.00

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

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

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

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

2,343,973.00

70,319.19

98,795.00

Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	256,942.35	345,475.25	376,563.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	256,942.35	345,475.25	376,563.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	2,248,978.99	2,859,933.68	2,770,099.00
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)	2,248,978.99	2,859,933.68	2,770,099.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.4%	12.1%	13.6%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.8%	4.0%	4.5%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	(22,719.88)	1,024,885.32	2.2%	Met
Second Prior Year (2021-22)	120,413.09	1,211,253.66	N/A	Met
First Prior Year (2022-23)	(150,180.00)	1,513,463.00	9.9%	Not Met
Budget Year (2023-24) (Information only)	(9,467.00)	1,362,290.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. **CRITERION: Fund Balance**

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

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level		Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)		
Third Prior Year (2020-21)	89,365.26	182,386.53	N/A		Met
Second Prior Year (2021-22)	280,586.83	159,666.65	43.1%		Not Met
First Prior Year (2022-23)	253,040.00	280,079.00	N/A		Met
Budget Year (2023-24) (Information only)	129,899.00				

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

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA
5% or \$80,000 (greater of)	0 to 300
4% or \$80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	86	86	86
District's Reserve Standard Percentage Level:	5%	5%	5%

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	2,404,000.00	2,416,912.00	2,314,622.00
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)	2,404,000.00	2,416,912.00	2,314,622.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	120,200.00	120,845.60	115,731.10
6. Reserve Standard - by Amount			

	(\$80,000 for districts with 0 to 1,000 ADA, else 0)	80,000.00	80,000.00	80,000.00
7.	District's Reserve Standard			
	(Greater of Line B5 or Line B6)	120,200.00	120,845.60	115,731.10

10C. Calculating the District's Budgeted Reserve Amount

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,053.00	32.00	0.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00		
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00		
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)	373,104.00	341,780.00	294,070.00
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)	374,157.00	341,812.00	294,070.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	15.56%	14.14%	12.70%
District's Reserve Standard (Section 10B, Line 7):	120,200.00	120,845.60	115,731.10
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 (2022-23)	(377,154.00)			
Budget Year (2023-24)	(361,003.00)	(16,151.00)	(4.3%)	Met
1st Subsequent Year (2024-25)	(364,524.00)	3,521.00	1.0%	Met
2nd Subsequent Year (2025-26)	(368,208.00)	3,684.00	1.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	31,922.00	31,922.00	New	Not Met
2nd Subsequent Year (2025-26)	48,308.00	16,386.00	51.3%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	220,000.00			
Budget Year (2023-24)	35,000.00	(185,000.00)	(84.1%)	Not Met
1st Subsequent Year (2024-25)	41,260.00	6,260.00	17.9%	Met
2nd Subsequent Year (2025-26)	46,000.00	4,740.00	11.5%	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. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

The district is projecting to need to transfer from the reserves to the general fund in the projection years.

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

The district is no longer projecting to contribute to the reserves in the budget year.

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

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

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

No

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				0

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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

b. Do benefits continue past age 65?

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

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	

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
5. OPEB Contributions			
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

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	7.5	8.0	8.0	8.0

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 Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

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

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

4925

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

Yes	Yes	Yes
58741	60055	60055
67.0%	67.0%	67.0%
0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
0	0	0

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
5255	1730	1728
(56.5%)	(67.1%)	0.0%

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

No	No	Yes
No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	16.13	16.76	16.76	16.76

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

4721

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

Yes	Yes	Yes
88776	89360	89360
67.0%	67.0%	67.0%
0.0%	0.0%	0.0%

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:

No		
0	0	0

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
1538	2595	5416
(77.5%)	68.7%	108.7%

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

No	No	No
No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	2.0	2.0	2.0	1.0

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

No

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

1744

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

0

0

0

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

27000

27000

13500

3. Percent of H&W cost paid by employer

67.0%

67.0%

67.0%

4. Percent projected change in H&W cost over prior year

0.0%

0.0%

0.0%

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

Yes

Yes

Yes

2. Cost of step and column adjustments

0

0

0

3. Percent change in step & column over prior year

0.0%

0.0%

0.0%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?

No

No

No

2. Total cost of other benefits

0

0

0

3. Percent change in cost of other benefits over prior year

0.0%

0.0%

0.0%

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 22, 2023

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,464,075.00	0.00	1,464,075.00	1,436,387.00	0.00	1,436,387.00	-1.9%
2) Federal Revenue		8100-8299	216,385.00	303,147.00	519,532.00	216,385.00	127,412.00	343,797.00	-33.8%
3) Other State Revenue		8300-8599	17,119.00	1,035,203.00	1,052,322.00	18,649.00	396,141.00	414,790.00	-60.6%
4) Other Local Revenue		8600-8799	42,858.00	106,445.00	149,303.00	42,405.00	137,583.00	179,988.00	20.6%
5) TOTAL, REVENUES			1,740,437.00	1,444,795.00	3,185,232.00	1,713,826.00	661,136.00	2,374,962.00	-25.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	446,088.00	184,249.00	630,337.00	502,594.00	161,013.00	663,607.00	5.3%
2) Classified Salaries		2000-2999	147,349.00	337,249.00	484,598.00	150,304.00	321,785.00	472,089.00	-2.6%
3) Employee Benefits		3000-3999	273,898.00	304,341.00	578,239.00	271,864.00	291,898.00	563,762.00	-2.5%
4) Books and Supplies		4000-4999	52,795.00	67,847.00	120,642.00	54,591.00	39,262.00	93,853.00	-22.2%
5) Services and Other Operating Expenditures		5000-5999	338,296.00	262,624.00	600,920.00	312,900.00	127,426.00	440,326.00	-26.7%
6) Capital Outlay		6000-6999	24,982.00	0.00	24,982.00	24,982.00	0.00	24,982.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	13,500.00	96,881.00	110,381.00	13,500.00	96,881.00	110,381.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(3,445.00)	3,445.00	0.00	(3,445.00)	3,445.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,293,463.00	1,256,636.00	2,550,099.00	1,327,290.00	1,041,710.00	2,369,000.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			446,974.00	188,159.00	635,133.00	386,536.00	(380,574.00)	5,962.00	-99.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	220,000.00	0.00	220,000.00	35,000.00	0.00	35,000.00	-84.1%
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	(377,154.00)	377,154.00	0.00	(361,003.00)	361,003.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(597,154.00)	377,154.00	(220,000.00)	(396,003.00)	361,003.00	(35,000.00)	-84.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(150,180.00)	565,313.00	415,133.00	(9,467.00)	(19,571.00)	(29,038.00)	-107.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
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)			280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
2) Ending Balance, June 30 (E + F1e)			129,899.00	696,639.00	826,538.00	120,432.00	677,068.00	797,500.00	-3.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	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	696,639.00	696,639.00	0.00	677,068.00	677,068.00	-2.8%
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	124,842.00	0.00	124,842.00	118,379.00	0.00	118,379.00	-5.2%
Litigation	0000	9780	98,908.00		98,908.00			0.00	
Donations	0000	9780	14,893.00		14,893.00			0.00	
State Lottery Revenue	1100	9780	11,041.00		11,041.00			0.00	
Litigation	0000	9780			0.00	100,908.00		100,908.00	
Donations	0000	9780			0.00	14,893.00		14,893.00	
State Lottery Revenue	1100	9780			0.00	2,578.00		2,578.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	4,057.00	0.00	4,057.00	1,053.00	0.00	1,053.00	-74.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	779,623.08	309,037.04	1,088,660.12				
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	1,000.00	0.00	1,000.00				
d) with Fiscal Agent/Trustee		9135	21.67	0.00	21.67				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	1,372.45	10,286.38	11,658.83				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			782,017.20	319,323.42	1,101,340.62				
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	(887.69)	111,973.02	111,085.33				
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			(887.69)	111,973.02	111,085.33				
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)			782,904.89	207,350.40	990,255.29				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	774,530.00	0.00	774,530.00	761,595.00	0.00	761,595.00	-1.7%
Education Protection Account State Aid - Current Year		8012	295,654.00	0.00	295,654.00	280,901.00	0.00	280,901.00	-5.0%
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	3,381.00	0.00	3,381.00	3,381.00	0.00	3,381.00	0.0%
Timber Yield Tax		8022	2,926.00	0.00	2,926.00	2,926.00	0.00	2,926.00	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	352,511.00	0.00	352,511.00	352,511.00	0.00	352,511.00	0.0%
Unsecured Roll Taxes		8042	14,834.00	0.00	14,834.00	14,834.00	0.00	14,834.00	0.0%
Prior Years' Taxes		8043	167.00	0.00	167.00	167.00	0.00	167.00	0.0%
Supplemental Taxes		8044	5,123.00	0.00	5,123.00	5,123.00	0.00	5,123.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	14,949.00	0.00	14,949.00	14,949.00	0.00	14,949.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 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			1,464,075.00	0.00	1,464,075.00	1,436,387.00	0.00	1,436,387.00	-1.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,464,075.00	0.00	1,464,075.00	1,436,387.00	0.00	1,436,387.00	-1.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	216,385.00	0.00	216,385.00	216,385.00	0.00	216,385.00	0.0%
Special Education Entitlement		8181	0.00	39,564.00	39,564.00	0.00	41,904.00	41,904.00	5.9%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		51,334.00	51,334.00		51,334.00	51,334.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		5,197.00	5,197.00		5,197.00	5,197.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		174,691.00	174,691.00		10,000.00	10,000.00	-94.3%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	32,361.00	32,361.00	0.00	18,977.00	18,977.00	-41.4%
TOTAL, FEDERAL REVENUE			216,385.00	303,147.00	519,532.00	216,385.00	127,412.00	343,797.00	-33.8%
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		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	3,519.00	0.00	3,519.00	3,519.00	0.00	3,519.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	13,600.00	5,360.00	18,960.00	15,130.00	5,963.00	21,093.00	11.3%
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									
After School Education and Safety (ASES)	6010	8590		107,048.00	107,048.00		85,400.00	85,400.00	-20.2%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	922,795.00	922,795.00	0.00	304,778.00	304,778.00	-67.0%
TOTAL, OTHER STATE REVENUE			17,119.00	1,035,203.00	1,052,322.00	18,649.00	396,141.00	414,790.00	-60.6%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	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	38,358.00	0.00	38,358.00	37,905.00	0.00	37,905.00	-1.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		106,445.00	106,445.00		137,583.00	137,583.00	29.3%
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			42,858.00	106,445.00	149,303.00	42,405.00	137,583.00	179,988.00	20.6%
TOTAL, REVENUES			1,740,437.00	1,444,795.00	3,185,232.00	1,713,826.00	661,136.00	2,374,962.00	-25.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	354,539.00	102,035.00	456,574.00	362,644.00	78,799.00	441,443.00	-3.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	47,800.00	0.00	47,800.00	New
Certificated Supervisors' and Administrators' Salaries		1300	91,549.00	82,214.00	173,763.00	92,150.00	82,214.00	174,364.00	0.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			446,088.00	184,249.00	630,337.00	502,594.00	161,013.00	663,607.00	5.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	17,899.00	203,051.00	220,950.00	21,927.00	195,035.00	216,962.00	-1.8%
Classified Support Salaries		2200	47,434.00	67,091.00	114,525.00	44,886.00	72,932.00	117,818.00	2.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	53,076.00	53,076.00	0.00	39,549.00	39,549.00	-25.5%
Clerical, Technical and Office Salaries		2400	82,016.00	14,031.00	96,047.00	83,491.00	14,269.00	97,760.00	1.8%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			147,349.00	337,249.00	484,598.00	150,304.00	321,785.00	472,089.00	-2.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	81,364.00	95,217.00	176,581.00	95,856.00	90,780.00	186,636.00	5.7%
PERS		3201-3202	34,805.00	83,946.00	118,751.00	40,101.00	82,550.00	122,651.00	3.3%
OASDI/Medicare/Alternative		3301-3302	17,029.00	27,650.00	44,679.00	17,488.00	26,533.00	44,021.00	-1.5%
Health and Welfare Benefits		3401-3402	120,093.00	78,705.00	198,798.00	97,897.00	76,820.00	174,717.00	-12.2%
Unemployment Insurance		3501-3502	2,799.00	2,392.00	5,191.00	318.00	240.00	558.00	-89.3%
Workers' Compensation		3601-3602	17,808.00	16,431.00	34,239.00	20,204.00	15,175.00	35,379.00	3.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			273,898.00	304,341.00	578,239.00	271,864.00	291,898.00	563,762.00	-2.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	15,723.00	16,478.00	32,201.00	17,593.00	15,963.00	33,556.00	4.2%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	37,072.00	41,369.00	78,441.00	36,998.00	23,299.00	60,297.00	-23.1%
Noncapitalized Equipment		4400	0.00	10,000.00	10,000.00	0.00	0.00	0.00	-100.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			52,795.00	67,847.00	120,642.00	54,591.00	39,262.00	93,853.00	-22.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,963.00	8,708.00	10,671.00	1,963.00	2,280.00	4,243.00	-60.2%
Dues and Memberships		5300	4,825.00	0.00	4,825.00	4,825.00	0.00	4,825.00	0.0%
Insurance		5400 - 5450	14,249.00	0.00	14,249.00	14,249.00	0.00	14,249.00	0.0%
Operations and Housekeeping Services		5500	42,819.00	1,186.00	44,005.00	42,819.00	1,186.00	44,005.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,814.00	0.00	13,814.00	13,814.00	0.00	13,814.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Direct Costs		5710	1,100.00	(1,100.00)	0.00	1,100.00	(1,100.00)	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	239,020.00	253,830.00	492,850.00	207,124.00	125,060.00	332,184.00	-32.6%
Communications		5900	20,506.00	0.00	20,506.00	27,006.00	0.00	27,006.00	31.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			338,296.00	262,624.00	600,920.00	312,900.00	127,426.00	440,326.00	-26.7%
CAPITAL OUTLAY									
Land		6100	24,982.00	0.00	24,982.00	24,982.00	0.00	24,982.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			24,982.00	0.00	24,982.00	24,982.00	0.00	24,982.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	13,500.00	96,881.00	110,381.00	13,500.00	96,881.00	110,381.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			13,500.00	96,881.00	110,381.00	13,500.00	96,881.00	110,381.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,445.00)	3,445.00	0.00	(3,445.00)	3,445.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,445.00)	3,445.00	0.00	(3,445.00)	3,445.00	0.00	0.0%
TOTAL, EXPENDITURES			1,293,463.00	1,256,636.00	2,550,099.00	1,327,290.00	1,041,710.00	2,369,000.00	-7.1%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	185,000.00	0.00	185,000.00	0.00	0.00	0.00	-100.0%
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	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			220,000.00	0.00	220,000.00	35,000.00	0.00	35,000.00	-84.1%
OTHER SOURCES/USES									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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%
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	(377,154.00)	377,154.00	0.00	(361,003.00)	361,003.00	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			(377,154.00)	377,154.00	0.00	(361,003.00)	361,003.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(597,154.00)	377,154.00	(220,000.00)	(396,003.00)	361,003.00	(35,000.00)	-84.1%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,464,075.00	0.00	1,464,075.00	1,436,387.00	0.00	1,436,387.00	-1.9%
2) Federal Revenue		8100-8299	216,385.00	303,147.00	519,532.00	216,385.00	127,412.00	343,797.00	-33.8%
3) Other State Revenue		8300-8599	17,119.00	1,035,203.00	1,052,322.00	18,649.00	396,141.00	414,790.00	-60.6%
4) Other Local Revenue		8600-8799	42,858.00	106,445.00	149,303.00	42,405.00	137,583.00	179,988.00	20.6%
5) TOTAL, REVENUES			1,740,437.00	1,444,795.00	3,185,232.00	1,713,826.00	661,136.00	2,374,962.00	-25.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction		1000-1999	623,462.00	774,829.00	1,398,291.00	588,157.00	573,566.00	1,161,723.00	-16.9%
2) Instruction - Related Services		2000-2999	129,666.00	162,003.00	291,669.00	133,307.00	141,242.00	274,549.00	-5.9%
3) Pupil Services		3000-3999	66,859.00	34,795.00	101,654.00	124,515.00	54,608.00	179,123.00	76.2%
4) Ancillary Services		4000-4999	430.00	0.00	430.00	430.00	0.00	430.00	0.0%
5) Community Services		5000-5999	0.00	75,276.00	75,276.00	0.00	66,419.00	66,419.00	-11.8%
6) Enterprise		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration		7000-7999	294,038.00	8,986.00	303,024.00	297,858.00	9,013.00	306,871.00	1.3%
8) Plant Services		8000-8999	165,508.00	103,866.00	269,374.00	169,523.00	99,981.00	269,504.00	0.0%
9) Other Outgo		9000-9999	13,500.00	96,881.00	110,381.00	13,500.00	96,881.00	110,381.00	0.0%
10) TOTAL, EXPENDITURES			1,293,463.00	1,256,636.00	2,550,099.00	1,327,290.00	1,041,710.00	2,369,000.00	-7.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			446,974.00	188,159.00	635,133.00	386,536.00	(380,574.00)	5,962.00	-99.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	220,000.00	0.00	220,000.00	35,000.00	0.00	35,000.00	-84.1%
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	(377,154.00)	377,154.00	0.00	(361,003.00)	361,003.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(597,154.00)	377,154.00	(220,000.00)	(396,003.00)	361,003.00	(35,000.00)	-84.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(150,180.00)	565,313.00	415,133.00	(9,467.00)	(19,571.00)	(29,038.00)	-107.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
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)			280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			280,079.00	131,326.00	411,405.00	129,899.00	696,639.00	826,538.00	100.9%
2) Ending Balance, June 30 (E + F1e)			129,899.00	696,639.00	826,538.00	120,432.00	677,068.00	797,500.00	-3.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	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	696,639.00	696,639.00	0.00	677,068.00	677,068.00	-2.8%
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	124,842.00	0.00	124,842.00	118,379.00	0.00	118,379.00	-5.2%
Litigation	0000	9780	98,908.00		98,908.00			0.00	
Donations	0000	9780	14,893.00		14,893.00			0.00	
State Lottery Revenue	1100	9780	11,041.00		11,041.00			0.00	
Litigation	0000	9780			0.00	100,908.00		100,908.00	
Donations	0000	9780			0.00	14,893.00		14,893.00	
State Lottery Revenue	1100	9780			0.00	2,578.00		2,578.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	4,057.00	0.00	4,057.00	1,053.00	0.00	1,053.00	-74.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	319,433.00	450,895.00
6266	Educator Effectiveness, FY 2021-22	18,225.00	21.00
6332	CA Community Schools Partnership Act - Implementation Grant	223,017.00	111,279.00
6547	Special Education Early Intervention Preschool Grant	13,348.00	25,157.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	30,732.00	17,057.00
7435	Learning Recovery Emergency Block Grant	91,884.00	72,659.00
Total, Restricted Balance		696,639.00	677,068.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,308.00	12,308.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,308.00	12,308.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,308.00	12,308.00	0.0%
2) Ending Balance, June 30 (E + F1e)			12,308.00	12,308.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	12,308.00	12,308.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	0.00		
		9111	0.00		
b) in Banks		9120	12,307.98		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			12,307.98		
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	0.00		
5) Unearned Revenues					
		9650	0.00		
6) TOTAL, LIABILITIES					
			0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			12,307.98		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Materials and Supplies		4300	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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			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					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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 - 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	12,308.00	12,308.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,308.00	12,308.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,308.00	12,308.00	0.0%
2) Ending Balance, June 30 (E + F1e)			12,308.00	12,308.00	0.0%
Components of Ending Fund Balance					

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	12,308.00	12,308.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
8210	Student Activity Funds	12,308.00	12,308.00
Total, Restricted Balance		12,308.00	12,308.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	75,693.00	68,230.00	-9.9%
3) Other State Revenue		8300-8599	9,978.00	9,978.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			86,171.00	78,708.00	-8.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	36,125.00	36,342.00	0.6%
3) Employee Benefits		3000-3999	25,010.00	26,302.00	5.2%
4) Books and Supplies		4000-4999	75,588.00	51,929.00	-31.3%
5) Services and Other Operating Expenditures		5000-5999	26,378.00	7,990.00	-69.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			163,101.00	122,563.00	-24.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(76,930.00)	(43,855.00)	-43.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,000.00	35,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,000.00	35,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(41,930.00)	(8,855.00)	-78.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	86,126.00	44,196.00	-48.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,126.00	44,196.00	-48.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,126.00	44,196.00	-48.7%
2) Ending Balance, June 30 (E + F1e)			44,196.00	35,341.00	-20.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	1,573.83	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,622.17	35,341.00	-17.1%
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					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	73,209.39		
		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	534.25		
4) Due from Grantor Government					
		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	1,573.83		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			75,317.47		
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)			75,317.47		
FEDERAL REVENUE					
Child Nutrition Programs		8220	75,693.00	68,230.00	-9.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			75,693.00	68,230.00	-9.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	9,978.00	9,978.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,978.00	9,978.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	500.00	0.0%
TOTAL, REVENUES			86,171.00	78,708.00	-8.7%
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	36,125.00	36,342.00	0.6%
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			36,125.00	36,342.00	0.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	9,165.00	9,696.00	5.8%
OASDI/Medicare/Alternative		3301-3302	2,749.00	2,752.00	0.1%
Health and Welfare Benefits		3401-3402	11,773.00	12,692.00	7.8%
Unemployment Insurance		3501-3502	180.00	18.00	-90.0%
Workers' Compensation		3601-3602	1,143.00	1,144.00	0.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			25,010.00	26,302.00	5.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	28,696.00	13,500.00	-53.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	46,892.00	38,429.00	-18.0%
TOTAL, BOOKS AND SUPPLIES			75,588.00	51,929.00	-31.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	500.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	3,000.00	3,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,500.00	4,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	18,378.00	490.00	-97.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,378.00	7,990.00	-69.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			163,101.00	122,563.00	-24.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	35,000.00	35,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			35,000.00	35,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			35,000.00	35,000.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	75,693.00	68,230.00	-9.9%
3) Other State Revenue		8300-8599	9,978.00	9,978.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			86,171.00	78,708.00	-8.7%
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		153,601.00	119,563.00	-22.2%
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		9,500.00	3,000.00	-68.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			163,101.00	122,563.00	-24.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(76,930.00)	(43,855.00)	-43.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,000.00	35,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			35,000.00	35,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(41,930.00)	(8,855.00)	-78.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	86,126.00	44,196.00	-48.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,126.00	44,196.00	-48.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,126.00	44,196.00	-48.7%
2) Ending Balance, June 30 (E + F1e)			44,196.00	35,341.00	-20.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	1,573.83	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,622.17	35,341.00	-17.1%
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	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	42,622.17	35,341.00
Total, Restricted Balance		42,622.17	35,341.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	598.00	598.00	0.0%
5) TOTAL, REVENUES			598.00	598.00	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)			598.00	598.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	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			185,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			185,598.00	598.00	-99.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,908.00	372,506.00	99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,908.00	372,506.00	99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,908.00	372,506.00	99.3%
2) Ending Balance, June 30 (E + F1e)			372,506.00	373,104.00	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	186,497.37		
		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	758.19		
4) Due from Grantor Government					
		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			187,255.56		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			187,255.56		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	598.00	598.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			598.00	598.00	0.0%
TOTAL, REVENUES			598.00	598.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	185,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			185,000.00	0.00	-100.0%
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)			185,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	598.00	598.00	0.0%
5) TOTAL, REVENUES			598.00	598.00	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)			598.00	598.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	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			185,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			185,598.00	598.00	-99.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	186,908.00	372,506.00	99.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			186,908.00	372,506.00	99.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			186,908.00	372,506.00	99.3%
2) Ending Balance, June 30 (E + F1e)			372,506.00	373,104.00	0.2%
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	372,506.00	373,104.00	0.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	180.00	180.00	0.0%
5) TOTAL, REVENUES			180.00	180.00	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)			180.00	180.00	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)			180.00	180.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,370.00	10,550.00	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,370.00	10,550.00	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,370.00	10,550.00	1.7%
2) Ending Balance, June 30 (E + F1e)			10,550.00	10,730.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,550.00	10,730.00	1.7%
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	10,522.06		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			10,522.06		
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)			10,522.06		
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					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	180.00	180.00	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			180.00	180.00	0.0%
TOTAL, REVENUES			180.00	180.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	180.00	180.00	0.0%
5) TOTAL, REVENUES			180.00	180.00	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)			180.00	180.00	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)			180.00	180.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,370.00	10,550.00	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,370.00	10,550.00	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,370.00	10,550.00	1.7%
2) Ending Balance, June 30 (E + F1e)			10,550.00	10,730.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,550.00	10,730.00	1.7%
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	2022-23 Estimated Actuals	2023-24 Budget
7710	State School Facilities Projects	10,550.00	10,730.00
Total, Restricted Balance		10,550.00	10,730.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	75.00	75.00	0.0%
5) TOTAL, REVENUES			75.00	75.00	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)			75.00	75.00	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)			75.00	75.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,357.00	4,432.00	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,357.00	4,432.00	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,357.00	4,432.00	1.7%
2) Ending Balance, June 30 (E + F1e)			4,432.00	4,507.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	4,432.00	4,507.00	1.7%
Capital Outlay	0000	9780	4,432.00		
Capital Outlay	0000	9780		4,507.00	
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	4,420.71		
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	2022-23 Estimated Actuals	2023-24 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			4,420.71		
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)			4,420.71		
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	75.00	75.00	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			75.00	75.00	0.0%
TOTAL, REVENUES			75.00	75.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	75.00	75.00	0.0%
5) TOTAL, REVENUES			75.00	75.00	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)			75.00	75.00	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)			75.00	75.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,357.00	4,432.00	1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,357.00	4,432.00	1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,357.00	4,432.00	1.7%
2) Ending Balance, June 30 (E + F1e)			4,432.00	4,507.00	1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,432.00	4,507.00	1.7%
Capital Outlay	0000	9780	4,432.00		
Capital Outlay	0000	9780		4,507.00	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

LOLETA UNION ELEMENTARY SCHOOL DISTRICT

6/6/2023

ALL FUNDS BUDGET ADOPTION WORKING BUDGET FISCAL YEAR 2023-24	General Fund/TRANs			----- SPECIAL REVENUE FUNDS -----			----- OTHER FUND TYPES -----				Total All Funds	
	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Bond Construction	State School Facilities	Capital Outlay	Retiree Fund	Student Activity		
A. REVENUES												
Local Control Funding Formula	\$ 1,436,387		\$ 1,436,387									\$ 1,436,387
Federal Sources	216,385	127,412	343,797	68,230								412,027
Other State Sources	18,649	396,141	414,790	9,978								424,768
Other Local Sources	42,405	137,583	179,988	500	598		180	75				181,341
Total Revenue	1,713,826	661,136	2,374,962	78,708	598		180	75				2,454,523
B. EXPENDITURES												
Certificated Salaries	502,594	161,013	663,607									663,607
Classified Salaries	150,304	321,785	472,089	36,342								508,431
Employee Benefits	271,864	291,898	563,762	26,302								590,064
Supplies	54,591	39,262	93,853	51,929								145,782
Services & Other Operating	312,900	127,426	440,326	7,990								448,316
Capital Outlay	24,982		24,982									24,982
Other Outgo	13,500	96,881	110,381									110,381
Support Costs	(3,445)	3,445										
Total Expenditures	1,327,290	1,041,710	2,369,000	122,563								2,491,563
C. EXCESS REVENUES (EXPENDITURES)	386,536	(380,574)	5,962	(43,855)	598		180	75				(37,040)
D. OTHER FINANCING SOURCES/USES												
Interfund Transfers In				35,000								35,000
Interfund Transfers Out	(35,000)		(35,000)									(35,000)
Other Sources												
Other Uses												
Contributions	(361,003)	361,003										
Total Other Sources (Uses)	(396,003)	361,003	(35,000)	35,000								
E. FUND BALANCE INCREASE (DECREASE)	(9,467)	(19,571)	(29,038)	(8,855)	598		180	75				(37,040)
F. ADJUSTED BEGINNING BALANCE	129,899	696,639	826,538	44,196	372,506		10,550	4,432			12,308	1,270,530
G. ENDING BALANCE	\$ 120,432	\$ 677,068	\$ 797,500	\$ 35,341	\$ 373,104		\$ 10,730	\$ 4,507			\$ 12,308	\$ 1,233,490

District Reserve of 15.56% includes:

Total General Fund Expenditures, Transfers out and Uses \$2,404,000
Recommended Minimum Reserve Calculation at 5%: \$120,200
Budgeted Reserve Level: 15.56%

General Fund Designated for Economic Uncertainty: \$ 1,053
Special Reserve Fund Ending Balance: \$ 373,104
TOTAL: \$ 374,157

MULTI-YEAR BUDGET PROJECTION

LOLETA UNION ELEMENTARY SCHOOL DISTRICT											6/6/2023
ALL FUNDS	General Fund/TRANS			----- SPECIAL REVENUE FUNDS -----			----- OTHER FUND TYPES -----				Total
BUDGET ADOPTION MULTI-YEAR PROJECTIO	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Bond Construction	State School Facilities	Capital Outlay	Retiree Fund	Student Activity	All Funds
FISCAL YEAR 2024-25											
A. REVENUES											
Local Control Funding Formula	\$ 1,441,400	\$	\$ 1,441,400	\$	\$	\$	\$	\$	\$	\$	\$ 1,441,400
Federal Sources	216,385	127,412	343,797	68,230							412,027
Other State Sources	18,649	396,141	414,790	9,978							424,768
Other Local Sources	42,405	137,583	179,988	500	598		180	75			181,341
Total Revenue	1,718,839	661,136	2,379,975	78,708	598		180	75			2,459,536
B. EXPENDITURES											
Certificated Salaries	504,234	161,103	665,337								665,337
Classified Salaries	152,766	324,660	477,426	36,949							514,375
Employee Benefits	275,288	296,825	572,113	26,873							598,986
Supplies	49,670	39,025	88,695	51,929							140,624
Services & Other Operating	331,581	105,137	436,718	7,990							444,708
Capital Outlay	24,982		24,982								24,982
Other Outgo	13,500	96,881	110,381								110,381
Support Costs	(3,445)	3,445									
Total Expenditures	1,348,576	1,027,076	2,375,652	123,741							2,499,393
C. EXCESS REVENUES (EXPENDITURES)	370,263	(365,940)	4,323	(45,033)	598		180	75			(39,857)
D. OTHER FINANCING SOURCES/USES											
Interfund Transfers In	31,922		31,922	41,260							73,182
Interfund Transfers Out	(41,260)		(41,260)		(31,922)						(73,182)
Other Sources											
Other Uses											
Contributions	(364,524)	364,524									
Total Other Sources (Uses)	(373,862)	364,524	(9,338)	41,260	(31,922)						
E. FUND BALANCE INCREASE (DECREASE)	(3,599)	(1,416)	(5,015)	(3,773)	(31,324)		180	75			(39,857)
F. ADJUSTED BEGINNING BALANCE	120,432	677,068	797,500	35,341	373,104		10,730	4,507		12,308	1,233,490
G. ENDING BALANCE	\$ 116,833	\$ 675,652	\$ 792,485	\$ 31,568	\$ 341,780		\$ 10,910	\$ 4,582		\$ 12,308	\$ 1,193,633

Total General Fund Expenditures, Transfers out and Uses \$2,416,912
Recommended Minimum Reserve Calculation at 5%: **\$120,846**
Budgeted Reserve Level: 14.14%

District Reserve of 14.14% includes:
General Fund Designated for Economic Uncertainty: \$ 32
Special Reserve Fund Ending Balance: \$ 341,780
TOTAL: \$ 341,812

MULTI-YEAR BUDGET PROJECTION

LOLETA UNION ELEMENTARY SCHOOL DISTRICT											6/6/2023
ALL FUNDS	General		General	----- SPECIAL REVENUE FUNDS -----			----- OTHER FUND TYPES -----				Total
BUDGET ADOPTION MULTI-YEAR PROJECTIO	Fund/TRANS	Fund/TRANS	Fund/TRANS	Cafeteria	Special	Bond	State School	Capital	Retiree	Student	All Funds
FISCAL YEAR 2025-26	Unrestricted	Restricted	Total	Fund	Reserves	Construction	Facilities	Outlay	Fund	Activity	
A. REVENUES											
Local Control Funding Formula	\$ 1,447,587	\$	\$ 1,447,587	\$	\$	\$	\$	\$	\$	\$	\$ 1,447,587
Federal Sources	216,385	127,412	343,797	68,230							412,027
Other State Sources	18,649	396,141	414,790	9,978							424,768
Other Local Sources	42,405	137,583	179,988	500	598		180	75			181,341
Total Revenue	1,725,026	661,136	2,386,162	78,708	598		180	75			2,465,723
B. EXPENDITURES											
Certificated Salaries	505,874	81,827	587,701								587,701
Classified Salaries	155,201	327,641	482,842	37,333							520,175
Employee Benefits	277,511	267,476	544,987	27,243							572,230
Supplies	51,401	32,298	83,699	51,929							135,628
Services & Other Operating	334,134	99,896	434,030	7,990							442,020
Capital Outlay	24,982		24,982								24,982
Other Outgo	13,500	96,881	110,381								110,381
Support Costs	(3,445)	3,445									
Total Expenditures	1,359,158	909,464	2,268,622	124,495							2,393,117
C. EXCESS REVENUES (EXPENDITURES)	365,868	(248,328)	117,540	(45,787)	598		180	75			72,606
D. OTHER FINANCING SOURCES/USES											
Interfund Transfers In	48,308		48,308	46,000							94,308
Interfund Transfers Out	(46,000)		(46,000)		(48,308)						(94,308)
Other Sources											
Other Uses											
Contributions	(368,208)	368,208									
Total Other Sources (Uses)	(365,900)	368,208	2,308	46,000	(48,308)						
E. FUND BALANCE INCREASE (DECREASE)	(32)	119,880	119,848	213	(47,710)		180	75			72,606
F. ADJUSTED BEGINNING BALANCE	116,833	675,652	792,485	31,568	341,780		10,910	4,582		12,308	1,193,633
G. ENDING BALANCE	\$ 116,801	\$ 795,532	\$ 912,333	\$ 31,781	\$ 294,070	\$	\$ 11,090	\$ 4,657	\$	\$ 12,308	\$ 1,266,239

<i>Total General Fund Expenditures, Transfers out and Uses</i>		\$2,314,622	<i>District Reserve of 12.7% includes:</i>	
Recommended Minimum Reserve Calculation at 5%:	\$115,731		<i>General Fund Designated for Economic Uncertainty:</i>	
<i>Budgeted Reserve Level:</i>	<i>12.70%</i>		<i>Special Reserve Fund Ending Balance:</i>	\$ 294,070
			TOTAL:	\$ 294,070

**LOLETA UNION ELEMENTARY SCHOOL DISTRICT
CASH FLOW WORKSHEET -- GENERAL FUND (INCLUDES RESERVE)
2023-2024**

	0	1	2	3	4	5	6	7	8	9	10	11	12	
Actuals through the month of:	Before FY start	July	August	September	October	November	December	January	February	March	April	May	June	Accruals
Beginning Cash	863,320	862,382	846,321	706,953	571,503	510,180	804,044	859,241	769,636	758,062	790,708	914,782		
Local Control Funding Formula	35,809	35,809	134,681	64,456	64,456	300,116	65,927	68,544	138,769	68,544	231,153	228,124	-	-
Federal Revenues	-	-	-	-	2,500	132,393	-	4,754	3,667	108,193	20,534	13,543	58,215	-
State Revenues	-	-	-	5,273	21,878	13,961	1,584	-	21,350	5,273	-	313,574	31,897	-
Local Revenues	9,866	10,102	16,018	17,744	16,015	17,701	16,714	21,574	12,382	12,382	13,661	15,528	900	-
Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	32,640	89,124	-	-	4,954	7	157,430	-	21,453	-	0	-	-	-
1000	10,799	25,099	70,092	66,429	63,482	66,846	70,324	64,982	68,473	54,312	43,213	59,556	-	-
2000	20,748	23,297	48,655	46,101	44,569	42,995	42,700	42,931	39,695	38,490	33,996	47,910	-	-
3000	16,375	24,071	54,815	51,201	57,309	52,104	48,451	53,218	52,539	47,552	40,226	65,901	-	-
4000	3,149	36,535	20,759	9,365	1,254	3,807	-	1,011	-	3,717	7,128	7,128	-	-
5000	28,181	42,094	95,746	24,793	4,512	4,560	-	22,334	48,489	17,674	16,711	135,232	-	-
6000	-	-	-	-	-	-	24,982	-	-	-	-	-	-	-
7000	-	-	-	25,033	-	-	-	-	-	-	-	-	85,348	-
TF in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TF out	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-
Uses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANS Note Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prepaid Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Balance	862,382	846,321	706,953	571,503	510,180	804,044	859,241	769,636	758,062	790,708	914,782	1,049,475		

Total Projected Receivables (including deferred appropriations if any): 91,012
Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: **\$1,049,475**

**Loleta Union Elementary School District
Budget Transmittal Document Three Year Review
2023-2024, 2024-2025, 2025-2026
Budget Adoption**

This transmittal document is provided as supporting information to the 2023-24 Budget Adoption cycle for Loleta Union Elementary School District. The document consists of the budget year and two subsequent years.

Enrollment and Average Daily Attendance (ADA)

Enrollment projections are based on current year enrollment and attendance trends with a P2 basis. We used a 95.00% attendance rate for the revenue projections in all three years. Current year ADA of 90.25 is based upon enrollment estimate of 95 students.

2024-2025 and 2025-2026

The 2024-2025 budget assumes ADA of 90.25 based on an estimated enrollment of 95. The 2025-26 budget assumes ADA of 90.25 based on an estimated enrollment of 95

Revenues

With the exception of Special Education and Local Revenues, revenues are calculated using the Local Control Funding Formula (LCFF) Calculator with Department of Finance (DOF) COLA and Gap percentages for all budget years. Below is a summary of LCFF Revenue components for all budget years:

Components of LCFF By Object Code			
	2023-24	2024-25	2025-26
8011 - State Aid	\$761,595	\$763,408	\$765,347
8012 - EPA	\$280,901	\$284,101	\$288,349
8021-8089, 8096 – Property Taxes	\$393,891	\$393,891	\$393,891
TOTAL FUNDING	\$1,436,387	\$1,441,400	\$1,447,587

Federal Revenue

Title I – Improving Academic Achievement revenue is projected to be \$51,334 and maintain that level for the two multi-years.

Title II - Improving Teacher Quality revenue is projected to be in the amount of \$5,197 and maintain that level for the two multi-years.

Title IV – Part A revenue is projected to be in the amount of \$10,000 and maintain that level for the two multi-years.

The Rural Education Achievement Program (REAP) revenue is projected to be the amount of \$9,507 and maintain that level for the two multi-years.

Special Ed Grant Entitlement -Individuals with Disabilities Education Act (IDEA) is projected to the amount of \$41,904 in all three budget years.

Other State Revenues

Lottery revenue of \$170 per ADA unrestricted and \$67 per ADA restricted is based on 2023-24 estimated P-2 ADA adjusted for annual, is projected to be \$15,130 unrestricted and \$5,963 restricted.

Mandate Block Grant funding was added to the budget for all three years in the amount of \$3,519.

Other Local Revenues

Local revenue projections are based on district staff estimates.

Local interest revenue is budgeted at \$3000 for 2023-24 year and maintain that level for the two multi-years.

The Special Ed transfer of apportion from the County Office of Education is projected to be \$135,583 and maintain that level for the two multi-years.

Expenditures:

Personnel

2023-24

Certificated

In 2023-24, total Certificated salaries and wages are projected to be \$663,607. This is an increase of \$33,270 over prior year, due to staff and salary changes, and step and column increases.

Classified

In 2023-24, total Classified salaries and wages are projected to be \$508,431. This is a decrease of \$12,509 from prior year, due to the decrease in one-time funded positions.

2024-2025 & 2025-2026

Certificated

The first Multi-Year budget projects a slight increase in Certificated salaries and wages of \$1,730, which is the cost of step and column. The second Multi-Year projected a decrease of \$77,636, this is due to the end of one-time Community School Partnership program funds, and the removal of the position that the funds were paying for.

Classified

The first Multi-Year budget projects an increase in Classified salaries and wages of \$5,337. The second Multi-Year budget projects an increase in Classified salaries and wages of \$5,416. This is due to step and column increases.

Statutory benefits are based on state and federal guidelines and information from district staff on individual participation in retirement plans.

The California State Teachers' Retirement System (STRS) budgeted rates are 19.10% in 2023-24, 19.10% in 2024-2025 and 19.10% in 2025-2026. The California Public Employees' Retirement System (PERS) budgeted rates are 26.68% in 2023-24, 28.10% in 2024-2025 and 28.80% in 2025-26.

The Workers Compensation Rate is 3.34% in all three budget years.

The Health and Welfare expense budget is based on current projections for JPA rates in 2023-24 and information from district staff on employee participation in benefits plans.

Business Services

Inter-Local Educational Agency contract amounts are based on projected revenues and formulas in a Memorandum of Understanding between Loleta Union Elementary School District and Humboldt County Office of Education (HCOE).

Reserves

The unrestricted balance in Fund 01, Resource 0000 is \$1,053 in the budget year, \$32 in the first multi-year and \$0 in the second multi year. The ending balance for Fund 17 is \$373,104 in the budget year, \$341,780 in the first multi-year and \$294,070 in the second multi year.

Other Expenditures:

Other expenditures are based on prior year patterns and information from discussions with district staff.

Questions about this budget cycle can be directed to Vanessa Fouquette at (707) 445-7045 or vfouquette@hcoe.org.



Agenda Item: 6.3

Subject: Education Protection Account (EPA) Public Hearing

Background:

The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Section 36 of Article XIII of the California Constitution. The EPA funding is a component of an LEA's total LCFF entitlement as calculated in the Principal Apportionment. There is no application process for EPA funds; they flow automatically from the state. The language in the constitutional amendment requires that funds shall not be used for the salaries and benefits of administrators or any other administrative costs. There is also a requirement that districts must annually post on its website an accounting of how much money was received from EPA and how that money was spent.

The EPA spending plan will be adopted at the second Board meeting in June.

Previous Board Action: The Board has held a Public Hearing for the EPA funds in past years.

Fiscal Implications: The District's EPA allocation for 2023-2024 is \$280,901

Recommendation: Information Only

2023-2024
 Education Protection Account
 Program by Resource Report
 Expenditures by Function- Detail

**Projected Expenditures for the period of July 1, 2023 through June 30, 2024
 For Fund 01, Resource 1400 Education Protection Account**

Description		Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Beginning Balance	Object: 8999	0.00
Revenue Limit Source	8012	280,901.00
Revenue Limit Source-Prior Year	8019	
Other Local Revenue	8600-8799	0.00
TOTAL AVAILABLE		280,901.00
EXPENDITURES AND OTHER FINANCING USES		
Instruction	Functions: 1000-1999	280,901.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		280,901.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

N:\BUSINESS & ADMINISTRATIVE SERVICES\FISCAL SERVICES\Administration Share\Tickler\2023-24



Agenda Item: 7.1

Subject: Adopt new Science Curriculum for 7th and 8th grade

Background: At the beginning of this school year, Loleta's curriculum and instructional materials were reviewed by HCOE's school accountability and support team. At that time we were advised that the 7th and 8th grade science curriculum was not aligned with the state standards and would need to be upgraded.

After working with HCOE's STEM learning specialist, we've determined that the OpenSciEd curriculum best meets the needs of our students and teacher. The curriculum was developed with grants from Carnegie, Bill and Melinda Gates, and the National Science Foundation. Several local middle schools are piloting this curriculum and have reported very favorable results. The adoption and purchase of new curriculum is part of the 2022-2023 LCAP and adopted budget.

Previous Board Action: When new curricula are purchased, the Board formally adopts the materials for use in the school district.

Fiscal Implications: Entire curriculum is free, only materials need to be purchased

Recommendation: Approve the adoption of OpenSciEd for 7th and 8th grade.

The OpenSciEd Difference

Traditional Science Curriculum vs. OpenSciEd Curriculum

OpenSciEd's science curriculum is different from traditional science curriculum. Our world-class, Next Generation Science standards-aligned instructional materials are designed for how students learn science best. The comparison below shows how we have improved science education.



NOT RATED OR POORLY RATED:

As of February 2023, EdReports has reviewed 14 middle school science curricula. Only two have received the 'green' rating, including OpenSciEd.

DESIGNED FOR OUTDATED RESEARCH:

EdReports reviews of materials make it clear that most middle school science programs did not really embody the instructional shifts elevated in the K-12 Framework for Science Education and the NGSS.

ORGANIZED FOR LEARNING ABOUT:

Science learning is organized to make sense to someone who already knows the information. Students have to trust the teacher that what they are learning is important.

TEACHER-DIRECTED:

Programs use phenomena or demos as "hooks" to draw in students and experiments to reinforce learning. However, the primary focus is to tell students what they should learn and give them ways to help memorize that information.

LECTURE-BASED LESSONS:

Teachers or books tell students about science. The teacher is the giver of information, and the students are the receivers of information.

FIRMATORY:



HIGHLY RATED:

OpenSciEd received a 'green' rating from EdReports, indicating the highest quality of science education instructional materials.

DESIGNED FOR THE K-12 FRAMEWORK FOR SCIENCE EDUCATION:

The entire program was written from the ground up for Framework-based standards like the NGSS. This design was validated for the entire program by EdReports and every unit by NextGenScience.

ORGANIZED FOR FIGURING OUT:

Science learning revolves around figuring out an intriguing phenomenon. Students are motivated to figure out what's in front of them, and teachers guide that process to deep science learning.

TEACHER FACILITATED:

Thoughtfully selected phenomena generate the student questions, explanations, and ideas for investigations that motivate learning. Teachers elicit these ideas, coordinate collaboration, support investigations, and guide learning to deep conceptual understanding.

COLLABORATIVE:

Students work together and learn from each other as they ask questions, design investigations, and find solutions with the teacher as a facilitator. Students learn how to work together collaboratively and respectfully.

INVESTIGATIVE:

predetermined directions for “hands-on” experiments to confirm what students have already learned.

SOME STUDENTS:

Teacher-directed instruction has historically led to a small subset of students who think that science is relevant to their lives and an even smaller set that connects it to their future careers.

DIFFICULT TO ADAPT:

Materials are locked in proprietary formats that make it difficult for teachers to adapt to their classrooms.

HIGH COSTS:

High fees are paid for proprietary materials available from only one source.

and wonderings as they incrementally build and revise their ideas/understanding of the science behind the phenomena.

ALL STUDENTS:

Instructional routines are designed to value every student's voice in learning science, fostering a sense of belonging and empowerment for every student. In every unit of our field tests, greater than 90% of students reported their science learning was relevant to their lives.

EASILY EDITABLE:

Materials are provided in editable formats that allow teachers to adapt them to their students' needs and localize the learning.

LOWER COSTS:

OER-based curriculum reduces overall costs.

[Download Comparison Chart](#)



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