



## AGENDA

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### AGENDA FOR THE **REGULAR** MEETING OF THE BOARD OF TRUSTEES OF THE ROSEMEAD SCHOOL DISTRICT

**6:30 P.M. - CALL TO ORDER/OPEN/PUBLIC SESSION (ZOOM / IN-PERSON)**

**After the Completion of Open Session - CLOSED SESSION**

**7:30 P.M. - OPEN/PUBLIC SESSION (ZOOM / IN-PERSON)**

**Continuation of Closed Session After the Completion of Open Session Items**

This meeting will also be held electronically via Zoom Meetings and in-person capacity.

**PARTICIPATION IN-PERSON:** Adherence to current Los Angeles County Department of Public Health protocols:

Rosemead School District

District Office - Board Room

3907 Rosemead Blvd., Rosemead, CA 91770

Tel: (626) 312-2900 x212 | Email: [board@rosemead.k12.ca.us](mailto:board@rosemead.k12.ca.us)

District Website: [www.rosemead.k12.ca.us](http://www.rosemead.k12.ca.us)

Agenda Website: [Simbli platform](#) (click on Meetings)

**PARTICIPATION VIA TELECONFERENCE/ELECTRONIC:**

Zoom Call-In# (346) 248-7799

Zoom Meeting ID# 821 5685 5731

Passcode: 220405



Scan the above QR code with your phone to view this meeting agenda on your phone.

#### **I. NOTICES - Public Comments / Speaker's Requests**

As a result of the COVID-19 state of emergency, Assembly Bill ("AB") 361 was signed into law on September 16, 2021, amends Government Code section 54953, authorizing the Rosemead School District Board of Trustees to conduct meetings under AB 361's abbreviated teleconferencing procedures when the Board holds a meeting during a declared state of emergency, as defined under the California Emergency Services Act Government Code section 8625, and state or local health officials have imposed or recommended measures to promote social distancing, during a proclaimed state of emergency for the purpose of determining, by majority vote, whether meeting in person would present imminent risks to the health or safety of attendees, or during a proclaimed state of emergency when the Board has already determined by majority vote that holding the meeting in person would present imminent risks to the health or safety of attendees, subject to compliance with the requirements set forth in Government Code section 54953(e)(2). AB 361 provisions are set to sunset on December 31, 2024.



Effective January 1, 2023, through December 31, 2025, the Rosemead School District Board of Trustees will adopt new procedures to continue holding public meetings in person and via teleconferencing pursuant to Assembly Bill 2449. AB 2449 was signed into law on September 13, 2022, and authorizes the Rosemead School District to participate in local agency meetings remotely based on the board members' own emergency needs or for other identified just causes if both the individual member and the local legislative body comply with the outlined procedural requirements, which generally include notice, board action to approve requests, and certain board member and public electronic and in-person meeting requirements.

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The Board of Trustees values your comments. Pursuant to the Brown Act, Government Code 54954.2, 54954.3, and Education Code 35145.5, the Board cannot take any action or discuss a topic of concern until such time as the matter may appear as an item on a forthcoming agenda. Pursuant to Board Bylaw No. 9323, each individual speaker shall be allowed three (3) minutes to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes.

***If you wish to address the Rosemead School District Board of Trustees during the meeting, you may either submit a written request by submitting your full name and comments through this Google Form (<https://forms.gle/jv41KjbquAW6QZRcA>) by 6:30 p.m. (or by the start time) on the date of the meeting or provide your comments in real-time (via Zoom Meeting) to the Board directly. Speakers who provide their names will be listed in the official minutes.***

*A District representative will call on each speaker to afford them an opportunity to provide their comments in real-time or elect to have them read aloud by a District Representative.*

## II. NOTICES

### ***Physical Posting of Board Agenda as per Brown Act Requirements:***

*This Rosemead School District Board of Trustees agenda is posted in the District Office window, along "Guess Street" near the corner of Rosemead Boulevard and Guess Street, at 3907 Rosemead Blvd., Rosemead, California 91770; which is accessible to members of the public 24 hours a day and 7 days a week.*

### ***Digital Posting of Board Agendas as per Brown Act Requirements:***

*Every Board of Trustees meeting (regular and special) agenda is posted on the District website: [www.rosemead.k12.ca.us](http://www.rosemead.k12.ca.us) to access click on "Board" and select "Board calendar & agendas." Effective July 1, 2021, all future Board of Trustees agendas will be posted in their entirety on the California School Board's Association (CSBA) GAMUTMeetings platform powered by Simbli at: <https://simbli.eboardsolutions.com/Index.aspx?S=36030408>. When visiting the site, click on "Meetings" on the upper right-hand corner to view the Board agendas. To view agendas prior to July 1, 2021, visit: <https://agendaonline.net/public/Agency.aspx?PublicAgencyID=23&AgencyTypeID=1>.*

### ***Disabilities Accommodations:***

*In compliance with the Americans with Disabilities Act, any person with a disability who requires aids or services in order to participate in the public meeting, can contact the Superintendent's Office at*



(626) 312-2900 x212 at least 72-hours before the public meeting, to request any disability-related modification or accommodation, including auxiliary aids or services. (Government Code 54953.2, 54954.1)

**Agenda Materials:**

Copies of the agenda materials are available in the Rosemead School District Office Reception office, 3907 Rosemead Blvd., Suite 150, Rosemead, CA 91770, and on GAMUTMeetings (see link above). To request a physical copy of the agenda, please contact the Superintendent's Office at (626) 312-2900 x212, via fax (626) 312-2906, or email to [cbracamonte@rosemead.k12.ca.us](mailto:cbracamonte@rosemead.k12.ca.us). Trustees have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item. In compliance with Government Code §54957.5(b), documents made available to the Board after the posting of the agenda for a regular meeting that relate to an upcoming public session item will be made available in the District's Reception office located at the above address.

**Meeting Recorded:**

This meeting will be audio and video recorded. Pursuant to Government Code 54953.5, any audio or video recording of an open and public meeting made for whatever purpose by or at the direction of the District shall be subject to inspection pursuant to the California Public Records Act (Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1), but, may be erased or destroyed 30 days after the recording.

**Completion of Closed Session:**

The Board of Trustees may reconvene closed session at the completion of open session agenda items, if it is necessary to complete the closed session agenda.

**Questions:**

Should any person have a question concerning any of the above notices or agenda items, please contact the Superintendent's Office by telephone at (626) 312-2900 x212 during regular office hours.

III. Call to Order by \_\_\_\_\_ at \_\_\_\_\_ p.m.

IV. Members Present \_\_\_\_\_ Members Absent \_\_\_\_\_

**V. MEETING RECORDED**

This meeting will be audio and video recorded. Trustees have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item.

**VI. APPROVAL OF AGENDA**

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

**VII. PUBLIC COMMENT ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)**

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the public to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time, or at the time the item is being discussed by the Board.



Individual speakers shall be allowed three (3) minutes total to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes. Please state your name, make your presentation as brief as possible and understand that the Board will not engage in a debate with visitors, but you may be given an opportunity for further questions and answers when a specific item is presented in the agenda.

**VIII. CLOSED SESSION - 6:30 P.M.**

**IX. CLOSED SESSION**

A. PUBLIC EMPLOYEE (APPOINTMENT, EMPLOYMENT, REASSIGNMENT, EVALUATION, AND DISCIPLINE/DISMISSAL/RELEASE) - pursuant to Government Code Section 54957

Participants: Dr. Philip D'Agostino, Dr. Maria C. Rios, and Dr. Jennifer Fang

B. CONFERENCE WITH LABOR NEGOTIATORS - pursuant to Government Code Section 54957.6

- District Negotiators: Participants: Dr. Philip D'Agostino, Dr. Maria C. Rios, and Dr. Jennifer Fang
- Employee Organization: Rosemead Teachers Association; California School Employees Association and its Rosemead Chapter 9; Management; Confidential; and Unrepresented - Provide direction regarding negotiations

C. PUPIL PERSONNEL - pursuant to Education Code Section 48918

Participants: Dr. Philip D'Agostino, Dr. Maria C. Rios, and Dr. Jennifer Fang

- Consideration of Recommendation to Expel Student No. 24-25.4
- Consideration of Recommendation to Expel Student No. 24-25.5

D. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION - pursuant to Government Code Section 54956.9(d)(1) - CASE NO. 21STCV02467

Participants: Dr. Philip D'Agostino and Dr. Maria C. Rios

E. PUBLIC EMPLOYEE PERFORMANCE EVALUATION - pursuant to Government Code Section 54957

Participant: Dr. Philip D'Agostino

- Superintendent

X. RECESS TO CLOSED SESSION at \_\_\_\_\_ p.m.

XI. ADJOURNMENT OF CLOSED SESSION at \_\_\_\_\_ p.m.

XII. REGULAR MEETING - 7:30 P.M.

XIII. RECONVENE OPEN SESSION at \_\_\_\_\_ p.m.

XIV. ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

XV. MEETING RECORDED

This meeting will be audio and video recorded. Trustees have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item.

XVI. PLEDGE OF ALLEGIANCE by: \_\_\_\_\_

XVII. AWARDS/RECOGNITION AND STUDENT PRESENTATION(S)

A. Student Recognition Perfect Attendance for April & May 2025, by Hoori Chalian, M.Ed., Coordinator, Special Education & Student Support Services

B. Janson Jaguar Productions

C. Shuey Science Olympiad Team

D. 2024-2025 DELAC/DAC Volunteers



E. 2024-2025 Administrative Support Employee of the Year

F. 2024-2025 Retirees

- Candice Camacho, Janson Teacher, 33 Years of Service
- Alberto Saldana, Janson Head Custodian, 37 Years of Service

**XVIII. PUBLIC COMMENTS (3 minutes per person or 20 minutes per topic)**

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the public to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time, or at the time the item is being discussed by the Board.

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**XIX. SUPERINTENDENT'S REPORT**

**XX. BOARD ORAL COMMUNICATIONS**

- Trustee Esquivel
- Trustee Peña
- Trustee Quintanilla
- Clerk Armenta

**XXI. BOARD PRESIDENT'S COMMENTS**

**XXII. SPECIAL REPORTS AND PRESENTATION(S)**

- A. 2025-2026 Local Control and Accountability Plan (LCAP) by Dr. Jennifer Fang, Assistant Superintendent, Educational Services
- B. 2025-2026 Proposed Budget by Dr. Maria C. Rios, Assistant Superintendent, Administrative Services
- C. Fiscal Stabilization Plan, by Dr. Philip D'Agostino, Superintendent of Schools

**XXIII. PUBLIC HEARING(S):**

A. PUBLIC HEARING - 2025-2026 Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents

The Board of Trustees of the Rosemead School District will hold a public hearing to solicit recommendations and comments from members of the public regarding the 2025-2026 Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents prior to adoption.

B. PUBLIC HEARING - 2025-2026 Budget Adoption and Reserve Exceeding the State Required 3% Minimum

The Board of Trustees of the Rosemead School District will hold a Public Hearing before Adopting the Budget and the Reserve Exceeding the State Required 3% Minimum for Fiscal Year 2025-2026, as required by Education Code Sections 42127 and 50262.

C. PUBLIC HEARING - 2025-2026 Education Protection Account (EPA) Spending Plan

The Board of Trustees of the Rosemead School District will hold a public hearing before approving the Education Protection Account (EPA) Spending Plan and resolution for fiscal



year 2025-2026, as required by Proposition 30, Article XIII, Section 36 of the California Constitution.

**XXIV. CONSENT AGENDA**

All matters listed under the Consent Agenda are considered by the Board to be routine and will be enacted by the Board in one motion in the form listed below. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board or the Superintendent request specific items to be discussed and/or removed from the Consent Agenda.

General Functions

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

- A. CONSENT - Personnel Status Report - Certificated and Classified
- B. CONSENT - Purchase Orders of April, 2025 - May, 2025 (on file), and Warrants for Budgeted Expenditures
- C. CONSENT - Donation Report
- D. CONSENT - Use of Facilities Application: Inspire & Rise (Encinita)
- E. CONSENT - Meeting, Inservice, Professional Development, Conference and/or Travel Report
- F. CONSENT - Service/Consultant Proposals/ Bid Awards/ Memorandum of Understanding/Contract Report
  - 1. CONSENT - ADMINISTRATIVE SERVICES - Associated Soils Engineering, Inc. (ASE) (Districtwide) [RENEWAL]
  - 2. CONSENT - ADMINISTRATIVE SERVICES - California Association of School Business Officials (CASBO) (Districtwide) [RENEWAL]
  - 3. CONSENT - ADMINISTRATIVE SERVICES - CL Consulting, Inc. (Districtwide) [RENEWAL]
  - 4. CONSENT - ADMINISTRATIVE SERVICES - School Employers Association for California (SEAC) (Districtwide) [RENEWAL]
  - 5. CONSENT - ADMINISTRATIVE SERVICES - School Services of California, Inc. (SSC) (Districtwide) [RENEWAL]
  - 6. CONSENT - CHILD DEVELOPMENT - CodeCampus, LLC (Summer Camp) [AMENDMENT]
  - 7. CONSENT - CHILD DEVELOPMENT - Hokali (Districtwide) [AMENDMENT]
  - 8. CONSENT - CHILD DEVELOPMENT - Windtree Education (Summer Camp) [AMENDMENT]
  - 9. CONSENT - EDUCATIONAL SERVICES - Advancement Via Individual Determination (AVID) (Muscatel Middle School) [RENEWAL]
  - 10. CONSENT - EDUCATIONAL SERVICES - ESGI, LLC - Districtwide [RENEWAL]
  - 11. CONSENT - EDUCATIONAL SERVICES - San Gabriel Unified School District (SGUSD) - Induction Program (Districtwide) [AMENDMENT]
  - 12. CONSENT - HUMAN RESOURCES - Child Care Careers, LLC dba The Education Team (Districtwide) [RENEWAL]
  - 13. CONSENT - HUMAN RESOURCES - Frontline Technologies Group LLC dba Frontline Education - Districtwide [RENEWAL]
  - 14. CONSENT - HUMAN RESOURCES - Swing Education (Districtwide) [RENEWAL]
  - 15. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - C & C



- Language Services Company (Districtwide) [RENEWAL]
16. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Catalyst San Gabriel Valley (Districtwide) [RENEWAL]
  17. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Children's Hospital Los Angeles Medical Group (Districtwide) [RENEWAL]
  18. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Foothill Family (Counseling) (Districtwide) [RENEWAL]
  19. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Foothill Family (Mental Health) (Districtwide) [RENEWAL]
  20. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Megan Stone, OD, Inc. (Districtwide) [RENEWAL]
  21. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - New Mediscan II, LLC dba Cross Country Education (Districtwide) [RENEWAL]
  22. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Paradigm Healthcare Services, LLC (Districtwide) [AMENDMENT]
  23. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - RO Health, LLC (Districtwide) [RENEWAL]
  24. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Southern California Sensory Screening, Inc. (Districtwide) [RENEWAL]
  25. CONSENT- SUPERINTENDENT'S OFFICE - California School Boards Association (CSBA) (Districtwide) [RENEWAL]
  26. CONSENT - SUPERINTENDENT'S OFFICE - Rosemead Chamber of Commerce (Districtwide) [RENEWAL]

**XXV. ACTION ITEM(S)**

- A. ACTION - Call Special Board Meeting for the Month of July, 2025  
**Call Special Board Meeting for the Month of July, 2025**

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

- B. ACTION - Tentative Agreement, California School Employees Association (CSEA) and its Rosemead Chapter 9 and the Rosemead School District, Regarding 2024-2025 Compensation and One-Time Bonus; 2025-2026 Professional Development Days, 2025-2026 Health and Welfare Benefits Cap increase, and Retiree Medical Benefits, including the Public Disclosure of Proposed Collective Bargaining Agreement in Accordance with AB1200  
**Consideration of Approval of the Tentative Agreement, California School Employees Association (CSEA) and its Rosemead Chapter 9 and the Rosemead School District, Regarding 2024-2025 Compensation and One-Time Bonus; 2025-2026 Professional Development Days, 2025-2026 Health and Welfare Benefits Cap increase, and Retiree Medical Benefits, including the Public Disclosure of Proposed Collective Bargaining Agreement in Accordance with AB1200**

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

- C. ACTION - Resolution No. 24-25/12, Declaration of Need for Fully Qualified Educators for the 2025-2026 School Year  
**Consideration of Approval of Resolution No. 24-25/12 Declaration of Need for Fully Qualified Educators for the 2025-2026 School Year**



Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

D. ACTION - Resolution No. 24-25/13, Spending Plan for the Education Protection Account (EPA) Funds, 2025-2026 Fiscal Year

Consideration of Approval of Resolution No. 24-25/13, Spending Plan for the Education Protection Account (EPA) Funds for the 2025-2026 Fiscal Year

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

E. ACTION ITEM - Expulsion of Student No. 24-25.4

Consideration of Expulsion of Student No. 24-25.4

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

XXVI. DISCUSSION ITEM(S): None

XXVII. NEW BUSINESS

A. NEW BUSINESS - Exhibit 1 - Matrix for New Business Topics and Follow Up

XXVIII. PUBLIC COMMENTS ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

XXIX. RECESS TO CLOSED SESSION at \_\_\_\_\_ p.m.

XXX. CLOSED SESSION

XXXI. ADJOURNMENT OF CLOSED SESSION at \_\_\_\_\_ p.m.

XXXII. RECONVENE TO OPEN SESSION at \_\_\_\_\_ p.m.

XXXIII. ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

XXXIV. ADJOURNMENT The meeting (be) adjourned at \_\_\_\_\_ p.m.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_ Vote \_\_\_\_\_

XXXV. NEXT MEETING DATES

- Saturday, June 21, 2025, Special Meeting
- Thursday, June 26, 2025, Regular Meeting
- Thursday, August 7, 2025, Regular Meeting
- Thursday, August 14, 2025, Regular Meeting

Copies of the agenda materials are available in the Rosemead School District Office at the Reception desk, 3907 Rosemead Blvd., Suite 150, Rosemead, CA 91770.

# **ROSEMEAD SCHOOL DISTRICT**

District Office Board Room  
3907 Rosemead Blvd., Rosemead, CA 91770

**ZOOM MEETING ID# 821 5685 5731 / PASSWORD: 220405**

**Thursday, June 12, 2025  
7:30 p.m.**

## **PUBLIC HEARING**

**2025-2026**

### **Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents**

The Board of Trustees of the Rosemead School District will hold a public hearing to solicit recommendations and comments from members of the public regarding the 2025-2026 Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents prior to adoption.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosemead School District

CDS Code: 19649310000000

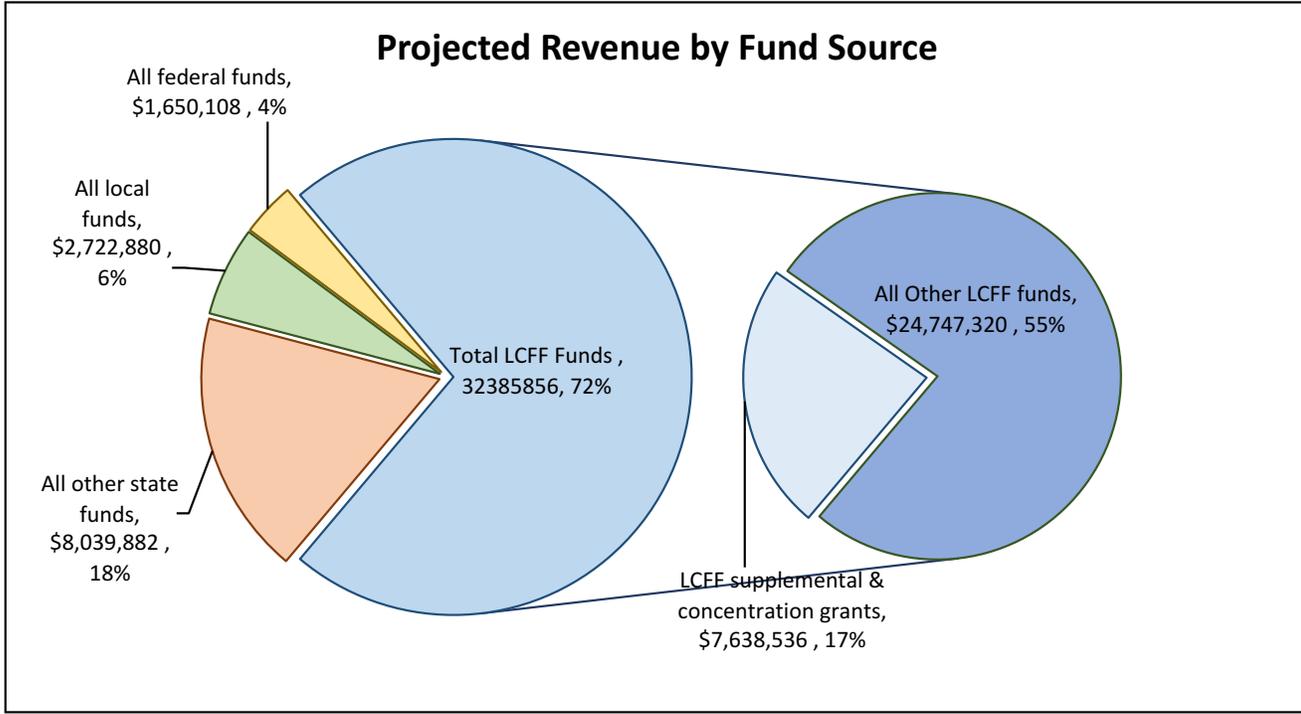
School Year: 2025-2026

LEA contact information: Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services

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 2025-2026 School Year

### Projected Revenue by Fund Source

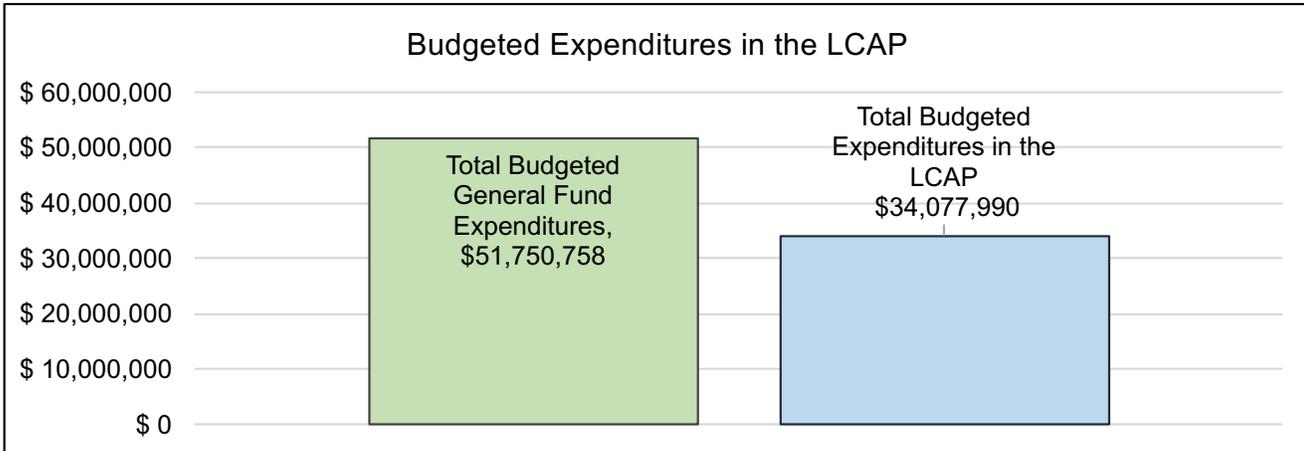


This chart shows the total general purpose revenue Rosemead School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosemead School District is \$44,798,726.00, of which \$32,385,856.00 is Local Control Funding Formula (LCFF), \$8,039,882.00 is other state funds, \$2,722,880.00 is local funds, and \$1,650,108.00 is federal funds. Of the \$32,385,856.00 in LCFF Funds, \$7,638,536.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rosemead School District plans to spend for 2025-2026. 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: Rosemead School District plans to spend \$51,750,758.00 for the 2025-2026 school year. Of that amount, \$34,077,990.00 is tied to actions/services in the LCAP and \$17,672,768.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

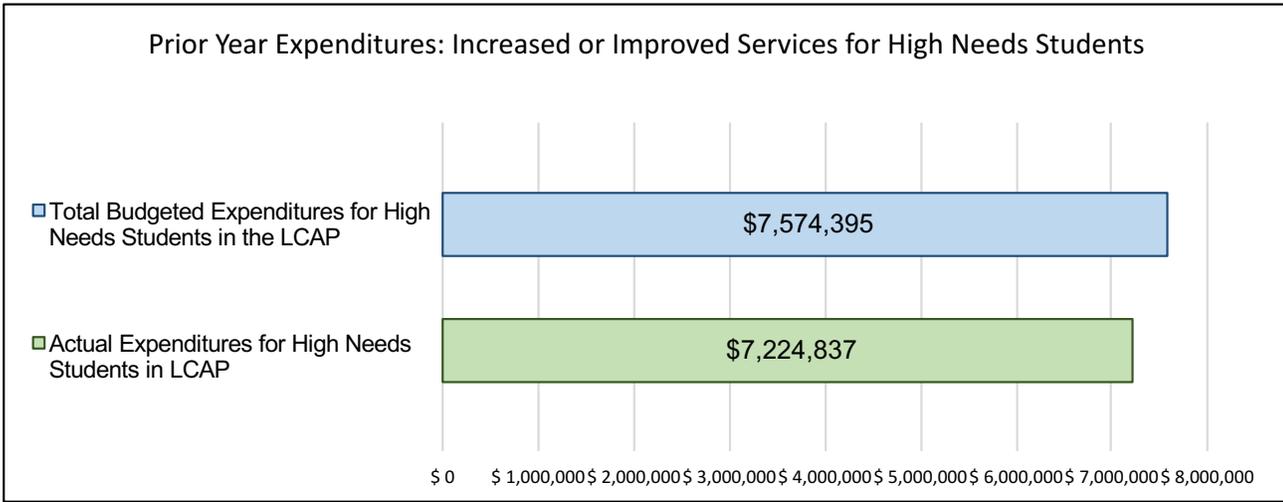
Employee salary, benefits, maintenance and facilities supplies, upkeep and other business operations are a part of the General Fund Budget, not included in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-2026 School Year

In 2025-2026, Rosemead School District is projecting it will receive \$7,638,536.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosemead School District plans to spend \$7,638,536.00 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 2024-2025



This chart compares what Rosemead 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 Rosemead 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 2024-2025, Rosemead School District 's LCAP budgeted \$7,574,395.00 for planned actions to increase or improve services for high needs students. Rosemead School District actually spent \$7,224,837.00 for actions to increase or improve services for high needs students in 2024-2025. The difference between the budgeted and actual expenditures of \$349,558.00 had the following impact on Rosemead School District 's ability to increase or improve services for high needs students:

We strategically utilized last year's carry-over funds and maximized the use of one-time COVID Relief Funds—set to expire this year—to provide increased or improved services for our high-need students. For example, one-time funds were allocated to support essential roles such as school psychologists and health technicians. Additionally, we leveraged Expanded Learning Opportunities Program (ELOP) funding to support after-school programs, allowing us to preserve LCAP Supplemental and Concentration (S&C)

# 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
Rosemead Elementary	Jennifer Fang, Ph.D. Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312-2900

## Plan Summary 2025-2026

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Located in the San Gabriel Valley, just ten miles east of downtown Los Angeles, Rosemead has evolved from its roots as a ranching and farming community into a vibrant, future-focused town that promotes small business ownership and celebrates diversity. Established in 1859, the Rosemead School District has a proud tradition of serving the community with academic excellence. The district currently serves over 2,322 students from transitional kindergarten through eighth grade across four elementary schools and one middle school. Additionally, it provides early education to approximately 100 preschool students. Graduates of the Rosemead School District typically attend Rosemead High School, which is part of the El Monte Union High School District.

Diversity is a tremendous asset within our district. Our students come from various ethnic backgrounds, with 58% identifying as Asian, 37% as Hispanic or Latino, 1.4% as White, 1.4% as Filipino, 0.5% as African American, and 1.5% as mixed heritage or undeclared. While over one-third of our students speak English as their first language, around 38% are English learners, with primary languages including Spanish (19%), Vietnamese (17%), Cantonese (17%), Mandarin (8.5%), and smaller percentages speaking Burmese, Chiu Chow, Tagalog, Korean, Khmer, and Indonesian. Approximately 72% of our students qualify for free or reduced-price meals, 0.9% are homeless, 0.3% are foster youth, and 10% are identified as having disabilities.

The Rosemead School District fosters a challenging academic environment that encourages lifelong learning and embraces diversity. In partnership with parents and the community, our mission is to nurture the whole child—intellectually, physically, emotionally, and ethically—to prepare them to be responsible, healthy, productive, and contributing members of our global society. We strive for all members of our educational community to LEAD:

- L- Lifelong learners and leaders of our global society
- E- Ethical behavior and mindsets
- A- Academic rigor, support, and achievement
- D- Diversity valued and respected

The district team upholds core beliefs about effective schools, including high expectations, prioritizing students' academic, social, and emotional needs, and providing quality instructional programs that prepare students to be responsible, well-informed citizens with high ethical standards and creative problem-solving skills.

The district has upheld its core implementation in the "Leader in Me" (LIM) program for many years, with all our schools proudly designated as Lighthouse Schools. Janson Elementary became the second LIM Legacy School in the nation and Rosemead School District is also the second district in California to be a LIM Lighthouse District. This distinction reflects our commitment to nurturing the Covey 7 Habits in all students, starting from kindergarten. The "Leader in Me" program empowers students with the

leadership and life skills they need to thrive, promoting a culture of student empowerment and creating a foundation for academic and personal success. Another highlight of RSD is all five schools in the district—Encinita Elementary, Janson Elementary, Savannah Elementary, Shuey Elementary, and Muscatel Middle School—were recognized with the Platinum Award by the California PBIS Coalition for the 2023–2024 school year, the highest level of recognition for implementing Positive Behavioral Interventions and Supports (PBIS). We also have three California Distinguished School Recognitions—Janson, Savannah and Shuey. We have an innovative Mandarin Dual Language Immersion (DLI) School at Encinita. Recently, US News & World Report named Muscatel Middle School as one of the Best Middle Schools in the US.

Furthermore, we enhance parents' ability to actively engage in their children's educational journey by conducting workshops covering a diverse array of topics aimed at fostering both academic and social-emotional development, as identified by community feedback. Additionally, the district provides enrichment opportunities for families and their children across all grade levels, including but not limited to music programs. Moreover, parents are invited to participate in the annual Parent Institute Academy, where they can attend sessions tailored to equip them with valuable insights and strategies to effectively support their children's educational progress and holistic development.

## Reflections: Annual Performance

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

Rosemead School District celebrated many successes and challenges based on the data shared on the CA Dashboard 2024. As indicated below, Chronic Absenteeism is a success in our CA Dashboard results.

Chronic Absenteeism - With the exception of the homeless population, RSD has seen significant improvement in chronic absenteeism, with rates declining from 11.3% in 2022 to 9.3 in 2023 to 5.6% in 2024. Building on this positive trend, the district is continuing its efforts to combat chronic absenteeism and enhance overall attendance. Our comprehensive plan includes consistently identifying and monitoring attendance patterns, intervening early, and building strong relationships with families to address barriers to student attendance. RSD has implemented incentives and recognition programs to promote and celebrate positive attendance habits. (Goal 3, Action 2)

English Language Arts (ELA)- Overall, RSD performed at the green performance level for ELA. However, we have not observed an increase in scores, and performance varies across different student groups. This year, we have initiated an in-depth analysis of our reading program with our literacy lead committee. We are in process of strengthening our Tier I instructional program by incorporating supplemental materials. We have provided initial professional development for all teachers. Next year, we will continue with more follow up training and in-classroom coaching. Additionally, we are reviewing and enhancing our Tier II interventions with comprehensive and consistent, evidence-based strategies and reading programs. (Goal 2, Actions 3, 8 & 9)

ELPI showed significant improvement this past year- The ELPI results indicated green performance, with 57% making progress in language acquisition, which was a significant increase from orange in 2023. Our long term English learners (LTELs) also performed in the green level, with 69.1% making progress. To continue this trajectory, the district is focusing on professional development in both integrated and designated ELD. Furthermore, we have implemented ELL Shadowing protocol for two years to monitor and observe language development in the classroom setting throughout the year. (Goal 2, Actions 4, 5 and 15)

### Challenges:

At the district level, the lowest performance level (red) was identified for ELA and math with students with disabilities.

For our schools, there are no red performance levels for overall within any indicators.

Shuey - no student groups performed in the lowest performance levels (red) in any indicator.

Encinita - no student groups performed in the lowest performance levels (red) in any indicator.

Janson - Students with disabilities perform in the lowest level (red) for ELA and math.

Muscatel Middle School - Long term English learners performed in the lowest performance level (red) in ELA and math.

Savannah - no student groups performed in the lowest performance levels (red) in any indicator.

## Reflections: Technical Assistance

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

N/A, None of our schools were identified.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A, None of our schools were identified.

### ***Support for Identified Schools***

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

N/A, None of our schools were identified.

### ***Monitoring and Evaluating Effectiveness***

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

N/A, None of our schools were identified.

## Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	Student input was delivered through results of the Leader in Me Measurable Results Assessment (MRA), the California Healthy Kids Survey (administered in grades 5-8), and input on LCAP-aligned actions and expenditures made by the student representatives of the middle school School Site Council.
Certificated Teachers and Classified Staff	LCAP Survey for all district staff, including questions on improving student academics, attendance and social emotional health.
Parents/Community	The Assistant Superintendent hosted in-person parent/community meetings at each of the five school sites to jointly develop the actions/services to be included in the LCAP. The LCAP Roadshow Meetings were held on February 13 (Muscatel), February 19 (Janson), February 25 (Savannah), February 26 (Shuey) & February 27 (Encinita). April 4 and May 28 were combined with the District English Learner Advisory Committee/District Advisory Committee (DELAC/DAC). On the May 28 DELAC/DAC meeting, the committee voted to approve the 25-26 LCAP. In addition to community meetings, LCAP Survey was sent to all parents, which received 144 responses.
Administrators/Leadership and Principals	February 11, 2025 Leadership Meeting: Review LCAP Goals and actions/services. Leadership team with principals had brainstormed actions/services for English learners and the different typologies (newcomer, LTEL) March 10, 2025 Leadership Meeting: Continued discussion for actions/services for English learners and providing information on the Annual Update for actions at each of the school sites and district. Review draft of Goal 1 - Exemplary Core Programs for All, non-contributing. Goal 2, 3 and 4 remain unchanged with the exception of the addition of Goal 3 Action 7 for a Wellness Committee.
Local Bargaining Unit Rosemead Teacher Association (RTA)	The Rosemead Teachers Association (RTA), through its regular meetings with the district cabinet, shared feedback on the LCAP. RTA and teachers also provided input on priorities, professional learning and needs during negotiations throughout the year. Consultations with teachers and staff were made through input at all-staff meetings, Employee Representative Panel (ERP), targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey.
Other School Personnel/Local Bargaining Unit CSEA	Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year. Consultations with classified staff and CSEA were made through input at all-staff meetings, targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey.
District English Language Advisory Committee (DELAC) and District Advisory Committee (DAC)	February 5, 2025: Review of 2025-2026 LCAP Goals and Actions/Services. Group discussion on specific and distinct actions for English learners, including LTELs and Newcomers. Input gathered for actions for English learners. April 2, 2025: Summary of LCAP Roadshow Parent Input Meetings. Input for all four goals shared with additional feedback from DELAC/DAC members. Parent Feedback Poll was shared. May 28, 2025: Draft of LCAP presented with revised Goal 1. Budget for all 4 goals, Base and Supplemental/Concentration was shared out. A final vote was conducted to approve the presented draft. Parents had opportunity to ask questions and comment to the superintendent and the assistant superintendent.

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

Rosemead School District values collaboration with all educational partners in developing effective and meaningful plans. We also believe in the importance of communicating meaningfully with parents who speak a language other than English and we are intentional about creating spaces where non-English voices can be heard. Our outreach efforts with students, parents, teachers, principals, other personnel, and employee bargaining units continue to provide valuable input and feedback to inform our planning related to instruction, curriculum, assessment, school operations, child nutrition, student support services, and social and mental health services. The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP as well.

To inform the 2025-26 plan, the district used various methods of two-way communication to engage educational partners in our community. Beginning in the fall of 2024, our Educational Services staff presented the LCAP goals, metrics, and actions to school principals and district administrators and had them analyze end-of-year student data to identify key moves they could make in their own departments and school sites related to each of our LCAP action items in order to reach the desired outcomes.

From August through May, the principals, coordinators, school psychologists and teachers engaged in "data discussions" at leadership meetings and site collaboration meeting

in which they analyzed data to determine what was working and what needed adjustments. As a result of each of these data discussions, we were able to collect input from leaders that informed the 2025-26 plan. Teacher consultation on the LCAP occurred throughout the school year via surveys, input during the Superintendent's all staff meetings, and targeted outreach at site staff meetings on specific topics pertinent to this year's LCAP implementation and plans for next year's implementation. We also analyze results from the teacher form of the Leader in Me Measurable Results Assessment (MRA), the California School Climate, Health, and Learning Surveys (CalSCHLS) staff survey, and the PBIS Self-Assessment Survey to inform the LCAP. The members of the teacher leader Literacy Assessment Team and the Multi-Tiered System of Support (MTSS) teams gathered input from each of their site colleagues to weigh in on LCAP action items related to Tier 1 and Tier 2 instruction. The Rosemead Teachers Association (RTA), through its regular meetings with the district cabinet, shared feedback on the LCAP.

Similarly, consultation with classified staff was made through input at all-staff meetings, Employee Representative Panel (ERP), targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the CalSCHLS staff survey, and the PBIS Self-Assessment Survey. After we brought in outside agencies to provide visual and performing arts classes to all our low-income students, our Ed Services coordinator surveyed all the participating students, teachers and administrators the strengths and needed focus areas for the program for the following year. As a small district, we were also able to engage our staff in meaningful informal feedback, through discussions, staff meetings, and teacher conversations. At our monthly role-alike meetings for attendance clerks, office managers, community liaisons, and custodians, the staff was frequently asked for input on the needs of the district, and this input was used to inform the LCAP. Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year. Teacher and staff input from these sessions as well as an LCAP Survey shared provided significant input for the LCAP development. Input included: Enrichment classes, more music and arts classes, more tutoring, classroom aides for small group instruction, improved system for analyzing student data, more parent workshops to support learning at home, and continued small class sizes to support small group instruction. Student input was delivered through results of the Leader in Me Measurable Results Assessment (MRA), the California Healthy Kids Survey (administered in grades 5-8), and input on LCAP-aligned actions and expenditures made by the student representatives of the middle school School Site Council. In addition, the superintendent engaged the student Lighthouse team members at several schools in a focus group conversation to gain insight into what they saw as strengths and needs in their schools. CHKS results indicated the importance to continue to build caring relationships with students at school.

In preparation for the new 2025-26 LCAP, we engaged our District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), and the LCAP Parent and Community Committee in LCAP input throughout the year. We held hybrid (in-person and virtual meetings this year and took advantage of Zoom chat, interpretation rooms, and breakout rooms to gather input and feedback from the representatives.

-During the October 30, 2024 meeting, we shared the results of a comprehensive needs assessment survey sent to parents of English learners. The results revealed how the schools communicate EL programs to parents and parent perceptions of student expectations. Parents were asked to provide feedback on the needs assessment, based on the results.

-At the December 4, 2024 meeting, we shared the Title I Parent Involvement Policy and solicited parent feedback and ideas to increase and improve parent engagement and what additional activities they would like to see in place. Members responded aloud and wrote comments in the chat.

-At the February 5, 2025 meeting, English Learner progress monitoring and reclassification were discussed.

-At the April 2, 2025 meeting, we reviewed the four LCAP goals and we asked for additional suggestions and input for activities to support all students, as well as specific student group needs. Suggestions were made verbally and in the Zoom chat. For each goal, parents were asked 1) Which planned actions are important for us to reach our goals? And 2) What other actions do you recommend that we take or consider to help us reach our goal? Parents were provided with a budget and summary of all the parent input sessions from the LCAP Roadshows at each school site. Parents were provided additional opportunities in the chat and in the interpretation rooms to provide feedback and input.

-At the May 28, 2025 hybrid meeting the draft LCAP plan was presented. The draft LCAP plan was posted on the Rosemead School District homepage along with the Budget Overview for Parents and a Google Form for the public to submit questions or comments on the draft LCAP Plan. Educational partners were invited to attend the meeting and were also provided with the draft plan and Google Form to ask questions. The superintendent was present and responded to questions posed by the committee. The Educational Services Department added the DELAC and DAC's comments and questions to the Rosemead LCAP Public Comment Form, and his written responses were included in the posted document.

-Input sessions with the community, in person and virtual were held on February 5 to present an update on the mid-year LCAP to the board. Then the LCAP Roadshows were to be presented on February 13 at Muscatel Middle School, February 19 Janson, February 25 at Savannah, February 26 at Shuey, and February 27 at Encinita. The LCAP meetings were combined with the DELAC/DAC meeting on April 2 and May 28, 2025. Feedback from the parents and community were consistent in the survey results and the in-person input sessions. Input that influenced the development of the LCAP actions: Keeping class sizes small, more individualized support/groups for instruction, more enrichment opportunities, more visual and performing arts for students, more educational technology, more STEAM and hands-on learning, more counseling on site, continued focus on Leader in Me to develop leadership, more speaking opportunities, more communications via email, phone calls, ClassDojo, texts, etc, more family activities, community liaisons to support parents, and more parent workshops and activities. The district prioritized this input and adjusted the budget to support implementation if these actions.

The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP draft. A SELPA program

specialist provided consultation in February on our plans for literacy and professional development. The LACOE Multilingual Academic Support team also provided consultation on our district EL Roadmap.

Our district's Significantly Disproportionate (SigDis) Stakeholder Team, consisting of our cabinet, psychologists, representative special education teachers, special education aides, parents of students with IEPs, principals, and SELPA employees, met in September and October to engage in professional learning around implicit bias and gave input into the SigDis plan, which is related to LCAP actions around professional development and MTSS. LCAP presentations were made during district board meetings:

- During the September meeting, spring CAASPP achievement data, the beginning of the year student achievement data and related LCAP actions were presented.
- During the February study session, the Board was given a presentation on the new California Dashboard data along with a mid-year LCAP update.

**-PUBLIC HEARING:** During the June 12 meeting, a public hearing was held for the 2025-26 Local Control Accountability Plan with Budget Overview for Parents and built-in annual update and local indicators. The presenter, Assistant Superintendent of Educational Services, explained that the LCAP was available on the district homepage and encouraged the public to provide comments and questions regarding specific actions and expenditures in the LCAP for the superintendent by going to the district homepage and using the online Rosemead LCAP Public Comment Form. After the public comment period ended on June 20, the superintendent responded, in writing, to questions and posted answers and responses on the district website homepage. At the DELAC/LCAP meeting on May 28, parents had opportunity to ask questions and comment to the superintendent and the assistant superintendent. The superintendent responded in writing to questions and posted on the district website.

**-BOARD APPROVAL:** The LCAP Local Indicators were presented and the final LCAP, Budget Overview for Parents, Local Indicators, and the 2025-26 District Budget were approved and adopted by the Board of Trustees on June 26, 2025. This collaborative approach ensures that our LCAP reflects the diverse perspectives and needs of our community, guiding our efforts to provide a high-quality education for all students.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	Exemplary Core Programs for All: ALL students receive a top-quality education through exemplary teaching, effective instructional materials/textbooks, and excellent facilities. With these core services, every student in RSD receives a high-caliber education, equipping them to master grade-level standards and prepare for success in high school, college, and their future careers.	Broad Goal

State priorities addressed by this goal.

1, 2, 7

An explanation of why the LEA has developed this goal.

This goal outlines RSD core program for all students. This goal outlines the measurable outcomes and actions/services that benefit all students, using only base funds. We revised Goal 1 to ensure clarity and focus on core services for students. This revision maintains the focus on core services while emphasizing the district's commitment to providing all students with the necessary resources and programs for success.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	2022-23 Commission on Teacher Credentialing (CTC) Summary of Findings 100% fully credentialed 8 misassignments (4 misassignments for English Language Development)	100% Fully credentialed 6 Mis-assignments (based on 2023-24 CTC)		100% Fully Credentialed and Appropriately Assigned Teachers. 0 Misassignments	
2	Facilities Inspection Tool (FIT)	100% Facility Rate (FIT) for all schools is in Exemplary or Good repair (per SARCs Dec 2023)	Winter 2024 FIT 100% of schools are in "good" or exemplary repair. (per SARCs November 2024)		100% Overall Facility Rate for all schools is in Exemplary or Good repair (per SARCs Dec 2026)	
3	California School Staff Survey (CHKS)	86% staff indicated 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (CHKS Spring 2024)	88% staff indicated 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (CHKS Spring 2025)		90% staff will indicate 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property. (Spring 2027)	
4	Access to Standards-aligned materials (Survey)	100% Students have access to their own CCSS standards-aligned instructional materials. (District Survey 2023-24 school year)	100% of students have access to their own standards-aligned instructional materials (District Survey 2024-25 school year)		100% Students have access to thier own CCSS standards-aligned instructional materials. (District survey 2026-2027 school year)	

5	Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool)	Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies	Spring, 2025 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies.		Spring 2027 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas for English language arts, math, science, social studies	
6	Access to Board Course of Study	Spring 2024 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 56 Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 73 Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.	Spring 2025 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 95 Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 51 Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.		Spring 2027 Access to Broad Course of Study (Rating on Local Indicator 7 Self-Reflection Tool): Standard Met Middle School Art Elective Enrollment (Intro Art, Media Art, Studio): 61 (+5) Middle School Music Elective Enrollment (Band, Strings, Guitar, Choir): 78 (+5) Elementary K-6 - Visual and Performing Arts 100% students receive Arts integration.	

## Goal Analysis for 2024-2025

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

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

All Actions in Goal 1 are not funded with Supplemental and Concentration LCFF.

All actions are implemented as intended.

Action 1: Recruit and retain highly qualified teachers and staff - All teachers are fully credentialed. Six mis-assignments are linked to different section by two teachers. One of the two teachers is not employed in our district anymore.

Action 2: All school have Good or Exemplary status on the Facility Inspection Tool (FIT).

Action 3: All students have been provided one to one device support for instructional needs to access the core curriculum and assessments. Successes: This year use of ClassLink to help with Single -Sign-On for all Ed Tech applications as well as rostering. Challenges: Lifespan of devices is shortened due to student mishandling of devices and the need to replace devices. Another challenge is students identifying ways around the district web filter.

Action 4: All students are administered ongoing summative and formative assessments using i-Ready and utilizing the eduCLIMBER platform to best access the assessment and achievement data for analysis.

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

Not Applicable

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

Action 1 - Effective. All teachers are fully credentialed.

Action 2 - Effective. All FIT Scores are Good for all five schools in the district. In addition, the CHKS result increased 2 points from the previous year that staff 'Agree' or 'Strongly Agree' that the school has clean and well maintained facilities and properties.

Action 3 - Effective, The use of technology is used to access core content and materials. All students have one to one devices. Our consistent internet access allows for students to access core curriculum. 100% students have access to standards-based materials. In our local indicator of Implementation of state standards, four out of five focus areas rated a 'Full Implementation' or 'Full Implementation and Sustainability'. And we have met standard for our local indicator of access to a Broad Course of study.

Action 4 - Effective - With our assessment schedule , our district implements formative, diagnostic and summative assessments for all students, consistently throughout the school year, as part of our MTSS framework. Our assessment platform of eduCLIMBER allows us to analyze student data and ongoing progress.

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

This goal focuses on the core services provided to all students. No changes needed in this goal.

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and retain highly qualified teachers and staff	We will recruit, retain, train, and support fully credentialed teachers and highly qualified staff who are equipped to support students who have the greatest needs such as targeting supports for our	\$20,443,234.00	No

		low-income and English learner students.		
2	Maintain safe and clean school facilities	RSD strives to provide all students and staff with a safe and clean school facility site. Annually, RSD completes the Facility Inspection Tool (FIT) report and address any issues/findings.	\$2,232,273.00	No
3	Technology and internet access	Technology is a core component for effective instruction for all students. This supports ongoing costs for devices and needed classroom technology to provide core instruction for all students.	\$771,745.00	No
4	Assessments- diagnostic, formative, summative, benchmarks	Key components of our MTSS framework include universal diagnostic screening of students within the first month of school in order to target instruction. Ongoing assessments for progress monitoring of all students is implemented to inform instructional needs in all subject areas. We will utilize PLCs, SSTs, 504s, IEPs, and student-led parent teacher conferences to analyze assessment results and inform instructional strengths and needs. Our MTSS framework supports providing the best first instruction in Tier 1 and how to monitor instructional needs in Tier 2 and 3.	\$150,000.00	No

# Goal

Goal #	Description	Type of Goal
2	Academic Success for All Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level	Broad Goal

State priorities addressed by this goal.

4, 8

An explanation of why the LEA has developed this goal.

This goal outlines additional supports and enrichments to meet the instructional needs of our multi-lingual learners, low-income students and foster youth. This goal is focused on developing a Multi-Tiered System of Supports (MTSS) for improving student academic achievement and reducing the gap in academic performance between student groups, with a targeted focus on improving achievement for students who are Hispanic/Latino, English learners, low-income, and students with disabilities. There are significant gaps in learning results within separate student groups in ELA, math, science, as indicated on the CAASPP, CA Dashboard and i-Ready results. The MTSS framework is structured into three tiers of support for students and families. Tier I provides core instruction for all students. Tier II provides targeted instruction for small groups of students. Tier III provides intensive intervention for even smaller groups of students. Additionally, data for English learners from the CA Dashboard (ELPI), reading and math SBAC results and local assessments indicate a need for Goal focus on specific actions for English learners.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	English Learner Progress Indicator (ELPI)	49.7% English Learners Making Progress (CA Dashboard 2023) 16.4% Declined (CA Dashboard 2023)	57% English Learners Making Progress (CA Dashboard 2024) 7.3% Increased (CA Dashboard 2024)		65% English Learners Making Progress (CA Dashboard 2026)	

2	English Learner Reclassification Rate	2022-23 18.45% Based on CALPADS reports 8.1 and 2.16. Total of EL students: 802 Total # EL reclassified RFEP in 2022-23 school year: 148	2023-24 13.6% Based on CALPADS reports 8.1 and 2.16. Total of EL students: 830 Total # EL reclassified RFEP in 2023-24 school year: 113		Reclassification Rate: 18.45%	
3	Local Reading Assessment Diagnostic Results Grades K-6	K-6 Overall Placement in Reading (2024 i-Ready Diagnostic #3) 59% All Students at/above grade level 43% Hispanic at/above grade level 56% Students Economically Disadvantaged at/above grade level 66% Students Not economically disadvantaged 69% Asian at/above grade level 39% English Learner at/above grade level 25% Students with Disabilities at/above grade level Vocabulary Domain: 56% All students 64% Student Not economically disadvantaged at/above grade level 53% Students Economically Disadvantaged at/above grade level 37% English learner at/above grade level	K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3) 60% All Students at/above grade level 44% Hispanic at/above grade level 56% Students Economically Disadvantaged at/above grade level 66% Students Not economically disadvantaged 68% Asian at/above grade level 41% English Learner at/above grade level 27% Students with Disabilities at/above grade level Vocabulary Domain: 56% All students 62% Student Not economically disadvantaged at/above grade level 54% Students Economically Disadvantaged at/above grade level 36% English learner at/above grade level		K-6 Overall Placement (2027 i-Ready Diagnostic #3) 64% All Students at/above grade level 48% Hispanic at/above grade level 61% Students Economically Disadvantaged at/above grade level 74% Asian at/above grade level 44% English Learner at/above grade level 30% Students with Disabilities at/above grade level	

4	CAASPP ELA Results for all students and student groups	Spring 2023, per the CA Dashboard All Students: 16 points above standard Students with Disabilities: 86.8 points below standard English Learners: 8.5 points below standard Hispanic: 29.7 points below standard Socio-economically disadvantaged: 3.2 points above standard Asian: 50.4 points above standard	Spring 2024, per the CA Dashboard All Students: 16 points above standard Students with Disabilities: 95.5 points below standard English Learners: 7.1 points below standard Hispanic/Latino: 32.2 points below standard Socioeconomically Disadvantaged: 6 points above standard Asian: 54 point above standard		Spring 2026, per the CA Dashboard All Students: 26 points above standard (increase by 10 points) Students with Disabilities: 66.8 points below standard (increase by 20 points) English Learners: 2.5 points above standard (increase by 10 points) Hispanic: 9.7 points below standard (increase by 20 points) Socio-economically disadvantaged: 13 points above standard (increase by 10 points) Asian: 60.4 points above standard (increase by 10 points)	
5	CAASPP Math Results for All students and student groups	Spring 2023, per the CA Dashboard All Students: 1.4 points below standard Students with Disabilities: 99.4 points below standard English Learners: 20.5 points below standard Hispanic: 66.5 points below standard Socio-economically disadvantaged: 13.3 points below standard Asian: 46.1 points above standard	Spring 2024, per the CA Dashboard All Students: 4.5 points above standard Students with Disabilities: 108.8 points below standard English Learners: 14.9 points below standard Hispanic/Latino: 60.1 points below standard Socioeconomically Disadvantaged: 8.8 points below standard Asian: 48.3 above standard		Spring 2026, per the CA Dashboard All Students: 8.4 points above standard (increase by 10 points) Students with Disabilities: 79.4 points below standard (increase by 20 points) English Learners: 10.5 points below standard (increase by 10 points) Hispanic: 46.5 points below standard (increase by 20 points) Socio-economically disadvantaged: 3.3 points below standard (increase by 10 points) Asian: 56.1 points above standard (increase by 10 points)	

6	California Science Test (CAST)	CAST Spring 2023, per CAASPP Test Results All Students: 40.11% students met or exceeded standards Grade 5 students: 42.52% met or exceeded standards Grade 8 students: 37.87% met or exceeded standards	CAST Spring 2024, per CAASPP Test Results All Students: 44.36% students met or exceeded standards Grade 5 students: 39.40% met or exceeded standards Grade 8 students: 49.79% met or exceeded standards		Spring 2026, per CAASPP Test Results All Students: 45.11% students met or exceeded standards Grade 5 students: 47.52% met or exceeded standards (increase by 5 points) Grade 8 students: 42.87% met or exceeded standards (increase by 5 points)	
7	Local Reading Assessment Grades 7-8	STAR 2024 Grade 7 Q2 Reading: 38.5% At/Above Benchmark Grade 8 Q2 Reading: 48.7% At/Above Benchmark	STAR 2024 Grade 7 Q2 Reading: 59.2% At/Above Benchmark Grade 8 Q2 Reading: 57.7% At/Above Benchmark		STAR 2027 Grade 7 Q2 Reading: 44% At/Above Benchmark Grade 8 Q2 Reading: 54% At/Above Benchmark	
8	Local Math Assessment for all students and student groups	K-6 Overall Math Placement (2024 i-Ready Diagnostic #3) 56% All Students at/above grade level 32% Hispanic at/above grade level 70% Asian at/above grade level 43% English Learner at/above grade level 27% Students with Disabilities at/above grade level 53% Students Economically Disadvantaged at/above grade level 66% Students Not economically Disadvantaged at/above grade level	K-6 Overall Math Placement (2025 i-Ready Diagnostic #3) 56% All Students at/above grade level 34% Hispanic at/above grade level 68% Asian at/above grade level 42% English Learner at/above grade level 28% Students with Disabilities at/above grade level 54% Students Economically Disadvantaged at/above grade level 60% Students Not economically Disadvantaged at/above grade level		K-6 Overall Math Placement (2027 i-Ready Diagnostic #3) 61% All Students at/above grade level 37% Hispanic at/above grade level 75% Asian at/above grade level 48% English Learner at/above grade level 32% Students with Disabilities at/above grade level 58% Students Economically Disadvantaged at/above grade level	

9	Local Math Assessment Grades 7-8	STAR 2024 Grade 7 Q2 Math: 57.1% At/Above Benchmark Grade 7 Q2 Math: 72.8% At/Above Benchmark	STAR 2024 Grade 7 Q2 Math: 54.0% At/Above Benchmark Grade 8 Q2 Math: 57.7% At/Above Benchmark		STAR 2027 Grade 7 Q2 Math: 63% At/Above Benchmark Grade 7 Q2 Math: 79% At/Above Benchmark	
10	ELL Shadowing Protocol Tool	In RSD Baseline Data (Spring 2024): Academic speaking 26% Student to student, teacher, small group or whole class.	In RSD Data (Spring 2025): Academic speaking 19.7% Student to student, teacher, small group or whole class.		In RSD Baseline Data (Spring 2027): Increase Academic speaking: 35% Student to student, teacher, small group or whole class.	
11	Local Reading Assessment - i-Ready by Domain	Spring 2024 (i-Ready Diagnostic #3) 88% proficiency in Phonological Awareness 75% Proficiency in Phonics 56% Proficiency in Vocabulary	Spring 2025 (i-Ready Diagnostic #3) 91% proficiency in Phonological Awareness 76% Proficiency in Phonics 57% Proficiency in Vocabulary		Spring 2027 (i-Ready Diagnostic #3) 95% proficiency in Phonological Awareness 80% Proficiency in Phonics 65% Proficiency in Vocabulary	
12	STAR Reading and Math Student Growth Percentile (SGP) for AVID Students	2023-24 School Year AVID Students: Q2 Grade 7 Reading: 44.4% Q2 Grade 7 Math: 56.5% Q2 Grade 8 Reading: 45.8% Q2 Grade 8 Math: 70.8%  As compared to all students: Q2 Grade 7 Reading: 39.1% Q2 Grade 7 Math: 56.9% Q2 Grade 8 Reading: 48.9% Q2 Grade 8 Math: 72.8%	2024-25 School Year AVID Students: Q2 Grade 7 Reading: 83.3% Q2 Grade 7 Math: 75% Q2 Grade 8 Reading: 46.7% Q2 Grade 8 Math: 86.7%  As compared to all students: Q2 Grade 7 Reading: 64.2% Q2 Grade 7 Math: 59.3% Q2 Grade 8 Reading: 68.4% Q2 Grade 8 Math: 61.7%		2027-28 AVID Students: Q2 Grade 7 Reading: 60% Q2 Grade 7 Math: 61% Q2 Grade 8 Reading: 52% Q2 Grade 8 Math: 75%	

13	Imagine Learning - English Learner Instructional Platform	56 English Learners using Imagine Learning Platform 90% Average Lessons passed	2024-25 102 English Learners using Imagine Learning Platform 89% Average Lessons passed		70 English Learners using Imagine Learning Platform 93% Average Lessons passed	
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## Goal Analysis for 2024-2025

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

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

Overall, Goal 2 was implemented as intended.

Action 1: Class sizes remain low districtwide, with most classes under 26 students and for TK-3, 20 or under. There are no combination classes districtwide. Success: Student ratios are low allowing students to receive intensive individualized support. Challenge: Staffing considerations.

Action 2: Middle School Interventions are provided in Math and ELD Instruction and Computer Based Intervention. Intervention classes are provided in Math. The Middle School continues to be an AVID certified school. Success: College Tutors provide tutorials each week. Our Middle School continues to be an AVID Certified school, with fidelity to the program. Challenge: Time and opportunities for teacher training.

Action 3: Professional Development has focused on Science of Reading and early literacy this year. Pupil-free days, late starts and focused collaboration has centered consistently on building phonemic awareness, phonics and vocabulary instruction. Success: Teacher feedback on the fidelity of implementation Phonemic Awareness and explicit phonics instruction. Challenge: Ongoing support needs to be provided to teachers. Need to train instructional aides as well.

Action 4: Supplemental ELD and Tier II reading interventions have been provided at all 4 elementary schools consistently. Classes for newcomers focus on language acquisition and development. Tier II reading has focused on phonics instruction, aligned to Science of Reading research. Success: Consistent interventions at schools for Tier II reading support. Challenge: Developing and implementing an ongoing progress monitoring system.

Action 5: Professional Development on ELD, integrated and designated has centered on our Engaging CA English Learners through the Arts (ECELA) strategies and using the grant funds. There have been 3 half days of Professional development on integrating the arts to develop language acquisition and bolster integrated ELD. Challenge: More professional development is needed for designated ELD.

Action 6: Computer techs and multi-media aides are provided at each site to focus on computer skills and reading skills. Success: All schools have hired a computer tech and multi-media specialist. Computer tech are able to manage all the various platforms and devices for each school. Challenge: Creating a consistent instructional program for the computer tech and multi-media specialists.

Action 7: Instructional aides are provided in every kindergarten classroom to allow for small group instruction in ELD, math, and reading. Success: Small group instruction occurs in every kindergarten classroom. Challenge: Additional instructional training needs provided for all classroom aides.

Action 8: Instructional leads promote best practices in literacy, math, STEAM, science, and educational technology. Leads meet regularly to engage in research and practices. As leads, they share this information at the school sites with all the teachers.

Action 9: Each school has implemented afterschool intervention classes to support reading and math instruction with targeted groups of students. Success: More individualized and instructional time for at-risk students. Challenge: Each school scheduling with teachers on extra assignments to teacher after school.

Action 10: Enrichment Teachers were hired to provide enrichment learning experience for students and their parents. Twenty-six trips were provided for grades K-8 on Saturdays and Sundays throughout the school year. Trips included: Broad Museum, Aquarium of the Pacific, Tanaka Farms, College Tours, Pantages Theater, Pasadena Playhouse Theater, Sawdust Factory. Success: Parent Surveys indicate positive feedback for the program and to continue to grow the program. Challenge: Ensuring the success of the trip logistics. This action was fully funded with Expanded Learning Opportunities - Program funds (ELOP).

Action 11: Technology. District has purchased several software programs to support and supplement educational technology Successes: Purchase of GoGuardian to oversee classroom on-task behavior and online instruction. Ongoing licenses for Imagine Learning continue to support our newcomer English learners. Challenges: Students continue to find a way to bypass the security settings in GoGuardian . We are aiming to ensure that students only utilize their school accounts.

Action 12: Supplemental STEAM Programs. The action overall was implemented. Some sites have a dedicated and set up STEAM lab. Successes: STEAM focus in the district. Implementation of STEAMtopia district event for students and parents. Challenges: Consistent curriculum and staff for each site. This action has variations site to site.

Action 13: Artist in Residency Program - This action is funded with Prop 28 and the Arts Advancement Grant. This action is implemented at each elementary school. Each grade level is exposed to a new art form to ignite interest, expression, passions and develop vocabulary and language acquisition. Successes: survey results indicate that artist program increases language acquisition and vocabulary development. Challenges: scheduling the different arts at each grade level. Ensuring all have access.

Action 14: Five teachers participated successfully in the Induction program for a 2 year process. Teachers are taught specific strategies for differentiation and language acquisition, which support our English learners and low income students. Success: the two teachers completing the second year successfully cleared their credential through the rigorous curriculum. The three remaining teacher will continue to year 2 of the induction program next year. Challenges: No explicit challenges in the program.

Action 15: This action was funded from Title III. This year, two of our schools piloted a writing program for identified AR-LTEs and LTEs. Writing domain is often the barrier for reclassification. The writing program was implemented 4 days each week, beginning in March. Success: The participating students were engaged and motivated and each got to work towards a published book of their own.

### **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.**

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 2 for the following actions:

Action 1: We maximized the one-time COVID Relief Funds to offset the salary and benefits cost of certificated teachers for class-size reduction.

Action 5: We utilized Title III funds for EL focused PD.

Action 6: The salary and benefits for our computer lab aides and library media aides were less than the original budget due to a vacancy for a partial year and the new hires did not cost as much as veteran staff.

Action 7: We increased the TK classes by one this year and the salary/benefits cost also increased, therefore the actuals were more than the planned expenditures.

Action 8: We spent less on instructional lead teachers at the school sites because we had fewer teachers to lead action teams, curriculum leads, and clubs for students.

Action 9 and 10: We shifted our funding to utilize the ELOP funds for most after school intervention and enrichment programs for students.

Action 11: We spent less on this expenditure to purchase more Chromebooks for students. We purchased touchscreen Chromebooks for TK-K students because it is easier for them to use a touchscreen than type on the keyboard. We also utilized one-time COVID funds for some technology expenditures.

Action 15: We shifted our funding to utilize Title III funds to support EL/LTEL students.

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

Action 1 and 7: Small group instruction and class size allows for improved student connectedness with adults. This action is determined is effective in that our school connectedness in increasing. According to CHKS data, elementary students increased 7 points (from 65% to 72%) who responses agree or strongly agree to 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? In the CHKS, 82% and 67% of 5th and 6th graders state the there is a caring adult most or all of the time for them at school. Academically, we have not seen an increase

or decrease in reading or math in our local assessment of i-ready diagnostics from Spring 2024 to Spring 2025.

Action 2: AVID Program is identified as effective as the students STAR reading and math scores outperform those of all students. AVID Students: Q2 Grade 7 Reading: 83.3%; Q2 Grade 7 Math: 75%; Q2 Grade 8 Reading: 46.7%; Q2 Grade 8 Math: 86.7%.

As compared to all students: Q2 Grade 7 Reading: 64.2%; Q2 Grade 7 Math: 59.3%; Q2 Grade 8 Reading: 68.4%; Q2 Grade 8 Math: 61.7%.

The CAASPP scores also demonstrate effectiveness, as students enrolled in AVID outperform all students in ELA and math.

ELA 2024 CAASPP All Students: Grade 7 - 61.28% met/exceeded standard and Grade 8 - 73.53% met/exceeded standard; In contrast to Grade 7 AVID students are: Grade 7 - 87.5% met/exceeded Grade 8 -60% met/exceeded.

Math 2024 CAASPP All Students: Grade 7 - 53.5% met/exceeded standard and grade 8 - 56.33% met/exceeded standard. AVID students are: Grade 7 - 87.5% Grade 8- 73% met/exceeded.

Science 2024 CAASPP All Students: Grade 8: 49.74%. No access to current AVID students CAST scores (Currently in Grade 9 in a different district) .

Action 3: Professional Development has focused on Science of Reading. Evidence of effectiveness are the teacher survey responses which indicate a positive impact on classroom instruction for phonemic awareness, phonics and vocabulary development. Teachers are in their first year of implementation of supplemental reading program to support the core ELA program. In first year of implementation, we have not seen an increase in the reading domains as of yet. With ongoing support and teacher coaching in science of reading, we anticipate the impact of instruction next year.

K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3)

59% All Students at/above grade level

44% Hispanic at/above grade level

56% Students Economically Disadvantaged at/above grade level

65% Students Not economically disadvantaged

68% Asian at/above grade level

41% English Learner at/above grade level

27% Students with Disabilities at/above grade level

Vocabulary Domain 2025:

56% All students

62% Student Not economically disadvantaged at/above grade level

54% Students Economically Disadvantaged at/above grade level

36% English learner at/above grade level

Spring 2024 (i-Ready Diagnostic #3)

88% proficiency in Phonological Awareness

75% Proficiency in Phonics

56% Proficiency in Vocabulary

Spring 2025 (i-Ready Diagnostic #3)

91% proficiency in Phonological Awareness

76% Proficiency in Phonics

57% Proficiency in Vocabulary

Action 4: ELD/Intervention - This program supports both Tier II reading interventions and English Language Development (ELD). According to the CA Dashboard, the English Learner Progress Indicator increased from 49.7% to 57%, indicating that more English Learners are making progress in language acquisition.

For our low-income students, our data indicates no significant increase or decrease:

2025 Vocabulary Domain i-Ready Diagnostic #3:

56% All students

62% Student Not economically disadvantaged at/above grade level

54% Students Economically Disadvantaged at/above grade level

2024 Vocabulary Domain i-Ready Diagnostic #3:

56% All students

64% Student Not economically disadvantaged at/above grade level

53% Students Economically Disadvantaged at/above grade level

Although this year's implementation of the EL Shadowing tool did not show growth, the sample size was smaller than in the previous year. Intervention teachers provide Tier II reading instruction for students identified as performing in the "red" zone on i-Ready in the areas of phonemic awareness, phonics, or vocabulary. Reading intervention has been effective, as shown by reductions in the number of students in the "red" zone on i-Ready diagnostics. In Grade 2, the number dropped from 28 to 14 students. Grade 3 decreased from 42 to 25 students. Grade 4 saw a reduction from 26 to 13 students. Grade 5 went from 29 to 13 students, and Grade 6 decreased from 19 to 14 students.

Action 5: The ELD Professional Development is centered on ECELA strategies and utilizes the grant funds. Teacher responses from the PD is very positive overall. We have completed three years of our this grant. Our CA Dashboard ELPI scores increased 7.3% from the previous year. We continue to need ELD designated and integrated professional development.

Action 6: Computer Tech Aides and Multi-media Library aides are an effective strategy to provide individualized support in the commuter lab and library. Students increase their proficiency in digital literacy and access to the internet to support their academic program. In our use of Imagine Learning EL Platform - in 2024-25 school year 102 English Learners using Imagine Learning Platform with 89% Average Lessons passed in contrast to 2023-24 school year 56 ELs used Imagine Learning and 90% Pass rate.

Action 7: Listed with Action 1

Action 8: Leads are leaders for implementing new programs and instruction at the school sites. They serve as site leads in the content areas and provide the district office teacher feedback. The leads are an effective model for implementation for new curriculum and upcoming core adoptions. In i-Ready 2024 (i-Ready Diagnostic #3)

88% proficiency in Phonological Awareness

75% Proficiency in Phonics

56% Proficiency in Vocabulary

In Spring 2025 (i-Ready Diagnostic #3)

91% proficiency in Phonological Awareness

76% Proficiency in Phonics

57% Proficiency in Vocabulary

This reading data shows some growth in all three domains of phonological awareness, phonics and vocabulary.

K-6 Overall Math Placement (2024 i-Ready Diagnostic #3)

56% All Students at/above grade level

K-6 Overall Math Placement (2025 i-Ready Diagnostic #3)

56% All Students at/above grade level

Math i-ready results have not shows growth yet.

Action 9: Afterschool Intervention classes - When the intervention class is available, students enrolled are those who perform below grade level in reading and math. Reading: One grade level below: 27% have met their reading stretch goal and 13% two grade levels below. Math: One grade level below: 19% have met their math stretch goal and 18% two grade levels below. Challenge is that afterschool interventions are not available for all students.

i-Ready reading scores did not show any significant increase or decrease on overall or vocabulary domain with all students or within student groups from Spring 2024 to Spring

2025. i-Ready math scores did not show any significant increase or decrease on overall results, with the exception of economically disadvantaged.

Action 10: This action is fully funded from Extended Learning Opportunities Program (ELOP) funds. The enrichment program is effective based on parent survey results and open responses (239 survey responses) . Survey question are 1-4 scale: How engaged was your child 3.67; Open ended question summary: 27% Enthusiastic requests for more trips; 26% Gratitude/positive feedback; 13% Educational Value highlighted; 9% Parent-child bonding appreciated.

August - April Attendance: 282 Students and 269 Parents have attended one or more enrichment trips. These attendance counts do not include the seven additional enrichment trips scheduled in the remaining of the 2024-25. Of these trips, 39.8% of students and parents attending are English learners and 60.8% are students in free/reduced lunch.

Action 11: Imagine Learning supplemental Software for newcomer English learners is utilized. This tool has been effective to introduce foundational English. With our increase in newcomer students in older grades, almost twice as many students are using this learning tool this year from last year. (56 to 102 students). The students perform as 89% pass rate using this software indicating the effectiveness. Over 80% pass rate indicates student mastery of the content in each lesson.

Action 12: Effective. AVID students out perform all students on STAR testing each quarter in reading and math. This effectiveness data is listed in Action 2.

Action 13: This action is fully funded with Prop 28 funds and the Arts Advancement Grant. The teachers are surveyed on student benefits to increasing the arts and integrated the arts with English language arts. Teachers strongly indicate the effectiveness of the program. On a 1-5 scale, classroom teachers indicate 4.2 that students benefit academically; 4.1 that the program supports students' social emotional needs. Summary of Comments: Students were highly engaged and excited about the artist program, developing creativity, confidence, and presentation skills through hands-on experiences in visual arts, music, dance, and theater. They gained new vocabulary, social-emotional growth, and a deeper appreciation for the arts through performances, collaboration, and inspiring instruction. i-Ready vocabulary domain is listed in Action 3.

Action 14: Our Induction/Beginning Teacher program continues to show effectiveness based on the support provided to the teachers. The Candidates were required to successfully complete coursework, fieldwork, and a performance demonstration of their knowledge, skills, and abilities. Upon completion of the Induction Program and verification of all requirements, Candidates are recommended for their Professional Clear Teaching Credentials. Five teachers participated this school year.

i-Ready reading and math results are listed in Action 8.

Action 15: This action was funded from Title III. This ELD writing program began in March so the data collection is still early for effectiveness. Positively, our data shows that our At-Risk LTEL and our LTEL counts are reducing from last year to this year. In the 2023-24 school year, our At-Risk of LTEL was 77 students and our LTEL was 46 students. These students reflected 14.5% of all English learners (843 total) In the 2024-25 school year, our At-Risk of LTEL is 62 students and LTEL is 20 students. These students reflect 9.7% of all English learners (847 total).

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

Professional Development will focus on mathematics next year for mastery of the new framework and preparation for an upcoming mathematics adoption.

Action 11 is utilization of a computer program that is principally directed for English learners, not low income and foster youth.

Actions 10 and 13 will be fully funded from Expanded Learning Opportunities Program (ELOP) and Prop 28 respectively.

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Smaller class sizes and reduce combination classes TK-6	Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in TK-3 are	\$5,508,331.00	Yes

		22:1 or less. The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less. This action is provided on a LEAwide basis because it will benefit and support the achievement for our English learners, low income and foster youth as well as all students.		
2	Middle School Supplemental Intervention and Enrichment programs	<p>Middle School Supplemental intervention and enrichment courses during the day. Intervention, acceleration, enrichment, and AVID programs are programs targeting the needs of low-income students and English learners.</p> <p>Enrichment: For low-income students who lack exposure to martial arts, robotics, and other such enriching activities outside of school, funding such courses at our middle school provides access. Enrichment classes include robotics, yoga, martial arts, and book clubs.</p> <p>Intervention: The AVID program aims to support first-generation college-going students (as most of our low-income students are) in preparing for the path to college. Finally, we will provide intervention classes to support students needing additional after-school tutoring, in ELA and math based on achievement results. These classes benefit our low-income students who are unable to afford after-school tutoring or get help from their parents at home. We have added additional sections of designated ELD, allows EL students to receive more time and more targeted instruction than they would if designated ELD was incorporated as a time set aside within the ELA class. This action is provided on a schoolwide basis to strategically further the achievement of all students.</p>	\$467,595.00	Yes
4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	We will support EL students and low income students needing instructional support by having an ELD/Intervention teacher at each elementary school to provide supplemental, highly targeted instruction for small groups of English learners and low-income students who need reading intervention. For intervention groups, i-Ready achievement data determines the need. For EL groups, newcomers are provided additional ELD classes to build their language acquisition. This action addresses the instructional needs of English learners and low-income students. This is provided on a LEAwide basis because foundational literacy support will benefit the achievement for all students.	\$1,028,362.00	Yes
5	Professional Development for Integrated and Designated ELD	Professional Development for the Instructional Needs of Multi-Lingual Learners: Designated and integrated ELD Professional Development for all teachers (i.e. Kagan, GLAD) facilitated by the district coordinator. PD will include focus on Typologies and ELD Coaching. RSD English Learner Progress Indicator (ELPI) decreased by 16 points per the 2023 CA Dashboard. In addition, Spring 2024 Shadowing Protocol Tool indicated that academic speaking for was limited to 26% for our Multi-lingual Learners and continued Professional Development to focus on Multi-lingual Learners with special needs. This professional development is provided on a LEAwide basis since all teachers work directly with English learners. In addition, the identified strategies and professional development for improved language acquisition will benefit instruction and achievement for all students.	\$135,006.00	Yes
6	Computer Tech Aides and Multi-Media Library Aides	Schools need to provide Computer Tech Aides and Multi-media Library Aides for low-income students for several crucial reasons, primarily revolving around promoting educational equity, enhancing learning outcomes, and equipping students with necessary skills for the future. Computer Tech aides and multi-media library aides will be able to target instructional needs and one on one guidance to low income, who may not have access to technology at home. This approach addresses the "digital divide" referring to the gap between those who have easy access to computers and the internet, and those who do not. By providing computer tech aides and multi-media library aides, schools help ensure that all students, regardless of their home resources,	\$457,995.00	Yes

		have access to the same technological tools and support. This access is vital in a world where digital literacy is as fundamental as reading and writing. This support is essential for preparing students for an increasingly digital world and for promoting fairness in educational opportunities. This action is provided on a LEAwide basis to ensure equitable access of technology and library services to our all our students.		
7	Paraprofessionals to support small group instruction	Kinder Instructional Aides will be provided at each school to support small group designated ELD, reading, and math instruction to be principally directed to low income, English learners and foster youth. Instructional aides will be equipped through training and support in evidence-based reading and math instructional practices to target the instructional needs and provided differentiated instruction for our low income, English learners and foster youth. This action is provided on a LEAwide basis because it will benefit and support the achievement for all Kinder students, including the needs of English learners, low income and foster youth.	\$536,109.00	Yes
8	Instructional Lead Teachers (District & Site)	Lead Teachers collaborate with Educational Services and school principals to promote best practices in supporting English learners and low-income students in literacy, math, STEAM, educational technology, English Language Development, and other areas. They engage in action research and professional development on instructional approaches, apply strategies in their classrooms, and share their findings with colleagues. Research supports the effectiveness of this approach. A study by the Institute of Education Sciences found that coaching can significantly improve teaching practices and student achievement. Lead curriculum teachers ensure the consistent implementation of evidence-based practices and develop diagnostic and formative assessment systems, curriculum mapping, and lesson plans tailored to meet the needs of low-income and English Learner students. This approach helps these students master standards and achieve academic success. This action is provided on a LEAwide basis for all teachers to improve Tier I instruction, which improves the achievement for our all students.	\$39,129.00	Yes
9	Intervention Programs	After school intervention classes provide much-needed tutoring and assistance for low-income students, English learners and foster youth needing additional help but unable to get it from parents or private tutors. Our schools provide academic interventions for low-income and English learner students to address the educational disparities that often arise from economic inequality. These targeted interventions are designed to ensure that students have access to the resources and support necessary to achieve academic success. Academic interventions can provide these resources at school and address these resource gaps by helping to level the playing field. These interventions are provided with extended learning opportunities such as after-school tutoring or summer programs, to provide additional instruction that can help catch up and keep up with peers.  In essence, academic interventions are crucial for ensuring that low-income students receive the additional academic and socio-emotional support needed to succeed on equal terms with their peers, thereby promoting equity in educational outcomes. Intervention programs are provided on a LEAwide basis to increase the achievement of and meet the academic needs of all students.	\$0.00	Yes
10	Enrichment Opportunities	Enrichment teachers and staff will be hired to provide after school, weekend, and summer enrichment opportunities. Enrichment classes and field trip experiences such as Mandarin, Spanish, music, robotics, and digital art afford low-income, English Learner and homeless/foster youth students the opportunity for supplemental exposure to the arts, science, foreign language, and more than their more affluent peers can receive through private classes. These extended enrichment opportunities are designed specifically to meet the needs of low-income students and English learners due to limited access to educational resources, less exposure to English in the home, and fewer opportunities for academic enrichment outside of school. Extended enrichment programs provide additional learning experiences that help bridge these gaps. For English	\$0.00	No

		<p>learners, extended enrichment opportunities offer additional practice in listening, speaking, reading, and writing in English outside the regular classroom environment. This immersive experience is crucial for accelerating language acquisition and helping students gain confidence in their language skills.</p> <p>These enrichment learning opportunities expose students to a wider range of subjects and activities that might not be covered during the regular school day. For low-income students, who may not have the financial means to access such out of classroom experiences otherwise, this can be particularly academic. Extended enrichment opportunities are tailored to meet the unique needs of low-income students and English learners by providing additional academic support, language immersion, and exposure to a broader set of learning and cultural experiences. This action ignites new passions and interests, further building their curiosity and academic skills.</p>		
11	Supplemental Technology and Software	<p>We will continue to purchase supplemental hardware, intervention instructional software, and other research-based programs to support low-income and English Learner students. Online instructional software provides opportunities for personalized and computer-adaptive instruction. For English Learners, the visual, audio, and translation services support their English development needs. Technology purchases will ensure our unduplicated pupil students will have access to resources and digital learning, with current, up to date instructional programs and devices.</p> <p>This action is provided on an LEAwide basis to ensure equitable access to technology and library services, which benefit all students.</p>	\$174,020.00	Yes
12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	<p>Provide rigorous high-interest, high-engagement supplemental instructional materials and experiences such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, project-based learning, and AVID so that low-income, homeless, and foster youth students gain exposure to real-world applications of learning that they are unlikely to get outside of school. Provide multilingual library books, magazine subscriptions, and other supplemental materials to help English learners with literacy development. English Language Arts. This action is provided on a LEAwide basis to support the achievement of all students.</p>	\$319,655.00	Yes
13	Artist in Residency Programs	<p>Schools provide low-income and English learner students opportunities in artist-in-residency programs for many reasons that support both their educational and personal development. Low-income and English learner students often have fewer opportunities to engage with the arts outside of school. In RSD 86% of our elementary students had never or rarely experienced an music and art instruction before the implementation. Artist-in-residency programs bring professional artists into schools to work directly with students, providing exposure to various artistic disciplines that these students might not otherwise experience. This exposure can ignite new interests and passions and can be particularly transformative. Engagement in the arts has been linked to improved academic outcomes and vocabulary development.</p> <p>The action is provided on an LEAwide basis to benefit all students' academic and vocabulary growth.</p> <p>Participating in arts education can help improve all students' memory and recall, enhance verbal and math skills, and foster critical thinking and problem-solving abilities. This aspect of artist-in-residency programs underscores the role of schools in broadening horizons and nurturing the ambitions of all students, regardless of their socioeconomic background.</p> <p>Recent research, including studies by the National Endowment for the Arts, emphasizes the significant benefits of arts education, particularly for students from low-income backgrounds (National Endowment for the Arts, 2012). Integrating artist-in-residency programs in these schools allows direct interaction between students and professional artists, offering rich, hands-on learning experiences across various artistic disciplines.</p>	\$0.00	No

		Artist-in-residency programs are essential in providing equitable and comprehensive education, preparing students for both academic success and a richer, more engaged life.		
14	Induction/Beginning Teacher Support	Beginning teachers are provided with a mentor and professional development opportunities to enhance their skills in teaching and supporting the specific needs of low income and English learner students. The beginning teachers are provided guidance for strategies for differentiated instruction skills to effectively support low income and English learner students. Specifically for teaching English learners, new teachers are taught strategies for building language acquisition and literacy. This action is implemented LEAwide, so all students benefit from improved instruction and results in increased academic achievement.	\$38,824.00	Yes
15	Focused Support for LTELs and At-risk LTELs	Focused Support for AR-LTELS and LTELS: Language Acquisition Programs to Focus instructional time on LTEL needs (i.e. Journalism class). AR-LTELS and LTELS have unique challenges that hinder their academic progress and language acquisition. Tailored services, including targeted classes within the school day or after school will help address specific language learning needs, facilitate better comprehension and more effective communication in English. By fully analyzing ELPAC data, we will be able to identify the gaps for needed instruction and ELD materials designed for vocabulary development. Our goal is to identify the academic needs and to close the achievement gaps to support their reclassification to RFEP status. This action is targeted to the needs of Long Term English learners (LTELS) and students at-risk of LTELS.	\$0.00	Yes
16	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	<p>We will provide ongoing professional learning for all staff, with three PD Days for certificated teachers and six days for classified staff. These sessions focus on enhancing teaching capacity to benefit low-income and English Learner students. Workshops and trainings are offered to build skills for improving education for these groups. Teachers and staff engage in data analysis, progress monitoring, and lesson design for differentiated instruction. Training also emphasizes creating positive, safe, and healthy school environments. With an ongoing focus on reading instruction, we're implementing evidence-based methods aligned to the science of reading. In addition, we will begin our professional development on the math standards based on the new math framework. The new math framework and mathematical practices are</p> <p>This approach has been proven effective in improving reading proficiency, particularly in early grades, closing achievement gaps, and benefiting disadvantaged students. Improving reading skills benefits math proficiency and increase math achievement. As students progress in their reading abilities, they'll also enhance their capacity to decipher math problems, tackle equations, hone their mathematical reasoning, and expand their mathematical vocabulary. This action addresses the literacy gaps and math gaps for low-income students and is provided on a LEAwide basis because it will benefit and support the achievement outcomes for all students.</p>	\$438,078.00	Yes

# Goal

Goal #	Description	Type of Goal
3	Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.	Broad Goal

State priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

We believe that creating a healthy, safe, and welcoming learning environment where the needs of the whole child are met is essential for students to thrive academically, socially, and emotionally. Promoting a sense of shared leadership at all levels empowers our educational community. Input from educational partner surveys suggests that providing social-emotional support is a high priority for our families, teachers, staff, and students. Goal 3 is a maintenance goal focused on maintaining and refining districtwide signature programs such as the Leader in Me/7 Habits and Positive Behavior Intervention and Supports (PBIS) to build leadership capacity in students, foster a positive learning environment, and support students emotionally and socially. By implementing these listed actions and monitoring the identified metrics, we will ensure progress and achievement towards this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	Chronic Absenteeism(CA Dashboard) for all students and student groups	2023 CA Dashboard All Students: 9.3% Chronically Absent Hispanic: 17.5% Chronically Absent SED: 10.5% Chronically Absent SWD: 15.6% Chronically Absent English Learners: 7.9% Chronically Absent Asian: 2.8% Chronically Absent Homeless: 40.7% Chronically Absent	2024 CA Dashboard Results All Students: 5.6% Chronically Absent Hispanic/Latino: 11.1% Chronically Absent Socioeconomically Disadvantaged: 6.4% Chronically Absent Students with Disabilities:11.8% (yellow) English Learners: 3.2% Chronically Absent Asian: 1.7% Chronically Absent Homeless: 14.8% Chronically Absent		2026 CA Dashboard All Students: 8.3% Chronically Absent (decrease 1 point) Hispanic: 14.5% Chronically Absent (decrease 3 points) SED: 8.5% Chronically Absent (decrease 2 points) SWD: 12.6% Chronically Absent (decrease 3 points) English Learners: 6.9% Chronically Absent (decrease 1 point) Asian: 2.3% Chronically Absent (decrease 0.5 point) Homeless: 30.7% Chronically Absent (decrease 10 points)	
2	Suspension Rate (CA Dashboard) for all students and student groups	2023 CA Dashboard All Students: 1.7% Suspended Hispanic: 3.3% Suspended SED: 1.8% Suspended SWD: 3.4% Suspended English Learners: 1.7% Suspended Asian: 0.6% Suspended	2024 CA Dashboard All Students: 1.1% Suspended Hispanic: 1.9% Suspended SED: 1.4% Suspended SWD: 2.3% Suspended English Learners: 1% Suspended Asian: 0.5% Suspended		2026 CA Dashboard All Students: 1.2 % Suspended Hispanic: 1.8 % Suspended SED: 1.3% Suspended SWD: 2.4% Suspended English Learners: 1.2% Suspended Asian: 0.5% Suspended	
3	Expulsion Rate	0 Students Expelled (Dataquest 2022-23)	3 Students Expelled (Dataquest 2023-24)		Maintain 0 Students Expelled (Dataquest 2025-26)	
4	Positive Behavioral Interventions and Supports (PBIS Recognition Level)	2023-24 2 of 5 Rosemead Schools have attained Platinum level 3 of 5 Rosemead Schools have attained Silver level	2024-25. 5 of 5 Rosemead Schools have attained Platinum level		2026-27 5 of 5 Rosemead Schools will attain Platinum level	
5	Attendance Rate	Attendance rate for 2022-2023 was 95.54 (CALPADS)	Attendance rate for 2023-24 was 93.69 (CALPADS)		2025-26 Attendance Rate will be 97%	

6	Middle School Dropout Rate	2022-23 CALPADS: 3 students dropped out (or left school and did not reenroll in another California public school)	2023-24 CALPADS: 1 student dropped out (or left school and did not reenroll in another California public school)		2025-26 CALPADS: 0 students will drop out (or leave school and not reenroll in another California public school)	
7	School Connectedness: California School Climate, Health and Learning Survey (CaSCHLS).	California Healthy Kids Survey (Spring 2024) Data from the School District Climate Report Card School Connectedness - Subdomains and survey items comprise the scales/measures listed, For Elementary 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? For Middle School: 1. I feel close to people at/from this school. 2) I am happy with/to be at this school. 3) I feel like I'm a part of this school. 4) The teachers at this school treat students fairly. 5) I feel safe in my school. Elementary Students: 65% indicate "Yes, most of the time" or "Yes, all of the time". Middle School Students: 55% indicate "Agree" or "Strongly Agree"	California Healthy Kids Survey (Spring 2025) Data from the School District Climate Report Card School Connectedness - Subdomains and survey items comprise the scales/measures listed, For Elementary 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? For Middle School: 1. I feel close to people at/from this school. 2) I am happy with/to be at this school. 3) I feel like I'm a part of this school. 4) The teachers at this school treat students fairly. 5) I feel safe in my school. Elementary Students: 72% indicate "Yes, most of the time" or "Yes, all of the time". Middle School Students: 55% indicate "Agree" or "Strongly Agree"		Spring 2027 California Healthy Kids Survey (+5) Elementary Students: 70% Middle School Students: 60%  Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: 98% Middle School Teachers/Staff: 95%	

		Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work Elementary Teachers/Staff: 95% Middle School Teachers/Staff: 92%	Teacher/Staff Connectedness: School is a supportive/inviting place for staff to work All Teachers/Staff: 94% Elementary Teachers/Staff: 94% Middle School Teachers/Staff: 93%			
8	Leader in Me MRA Survey	2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status; 4 schools are Lighthouse Schools. 1 School holds Legacy Status 2024 LIM MRA Average Scores -Leadership: 76 -Culture: 77 -Academics: 73	2025: 100% of Rosemead Schools hold Leader in Me Lighthouse Status; 4 schools are Lighthouse Schools. 1 School holds Legacy Status 2025 LIM MRA Average Scores 2025 LIM MRA Average Scores -Leadership: 78 -Culture: 80 -Academics: 75		2027 LIM MRA Average Scores (+5) -Leadership: 81 -Culture: 82 -Academics: 78	
9	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school.	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students 5th Grade: 72% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 79% indicating 'Yes, most of the time' or 'Yes, all of	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students 5th Grade: 80% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 70% indicating 'Yes, most of the time' or 'Yes, all of the time' 7th Grade: 62%, indicating		Spring, 2027 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: Do you feel safe at school? (elementary), How safe do you feel when you are at school? (middle); Students (+5) 5th Grade: 77% indicating 'Yes, most of the time' or 'Yes, all of the time' 6th Grade: 84% indicating 'Yes, most of the time' or 'Yes, all of the time' 7th Grade: 63%, indicating 'Safe' or 'Very Safe' 8th Grade: 69% indicating 'Safe' or 'Very Safe'	

	<p>the time' 7th Grade: 58%, indicating 'Safe' or 'Very Safe'</p> <p>8th Grade: 64% indicating 'Safe' or 'Very Safe'</p>	<p>'Safe' or 'Very Safe' 8th Grade: 61% indicating 'Safe' or 'Very Safe'</p> <p>Parents School is a Safe Place for My Child</p>	<p>Parents School is a Safe Place for My Child Parents indicating 'Agree' or 'Strongly Agree' Elementary Parents: 100% Middle School Parents: 91% (+5)</p> <p>Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' Elementary Teachers/Staff: 100% Middle School Teachers/Staff: 100%</p>
	<p>Parents School is a Safe Place for My Child Parents indicating 'Agree' or 'Strongly Agree' Elementary Parents: 96.7% Middle School Parents: 86%</p> <p>Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' Elementary Teachers/Staff: 98% Middle School Teachers/Staff: 100%</p>	<p>Parents indicating 'Agree' or 'Strongly Agree' All Parents: 95% Elementary Parents: 96% Middle School Parents: 94%</p> <p>Teachers/Staff This school is a safe place for students. Teachers/staff indicating 'Agree' or 'Strongly Agree' All Teachers/Staff: 99% Elementary Teachers/Staff: 100% Middle School Teachers/Staff: 97%</p>	

## Goal Analysis for 2024-2025

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

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

Overall, Goal 3 was implemented with consistency and care, prioritizing students' social and emotional well-being and successfully meeting our goals and actions.

Action 1 and 3: Leader in Me (LIM)- This action is fully implemented at all five schools. Teachers consistently integrate the 7 Habits into daily instruction, reinforcing leadership principles across classrooms. Each school has a clear mission statement that is embraced schoolwide. Monthly LIM assemblies are held to celebrate progress and reinforce leadership culture. Students set and track Wildly Important Goals (WIGs) and are provided with meaningful leadership roles throughout the campus. Lighthouse Teams—composed of staff and students—plan activities, lead morning announcements, and help drive the school's leadership initiatives. All schools actively participate in Leadership Days and the annual Leadership Symposium to showcase student growth and schoolwide implementation.

Successes: All schools are certified LIM Lighthouse Schools. School leadership receives ongoing LIM coaching. One of our schools is identified as a LIM Legacy School.

Challenges: Ongoing professional development to train and certify all the new Rosemead staff on the LIM foundational expectations and how to weave LIM principles into instruction and activities.

Action 2: PBIS - This action is fully implemented across all five schools. All teachers actively distribute PBIS tickets to reinforce positive behavior, which students can redeem for activities or items at the student store. The PBIS behavior matrix is visibly posted throughout each campus and explicitly taught in every classroom to ensure consistent expectations. Schools implement Tier 1–3 interventions to support students' behavioral and social-emotional needs. In addition, students are regularly recognized for achievements such as perfect attendance, further promoting a positive school climate.

Successes: All schools have been identified as platinum level.

Challenges: School currently have inconsistent definitions of minor and major behavior infractions. We are in process of developing a systemic, districtwide progressive discipline matrix.

Actions 4 and 5: Psychologists and Counselors - Each school has an assigned school psychologist who provides comprehensive social-emotional and mental health support to all students. Our psychologists work closely with Foothill Family Counseling, which supplies interns at each school site to deliver weekly small group counseling sessions. In addition, school psychologists help connect families to vital community resources through referrals to CareSolace, Foothill Family, and Pacific Clinics, ensuring students and families have access to broader mental health and wellness support.

Successes: Students' social emotional needs are being addressed promptly and quickly as concerns arise. Psychologist run small group counseling sessions; implement daily Check In/Check Out supports for targeted students; run general education assemblies focused on anti-bullying presentations; provide staff trainings on PBIS; generate and distribute an SEL Newsletter for families.

Challenges: Addressing cultural and language barriers to provide services, when connecting with families.

Action 6: Health Aides - This action is fully implemented at all five schools. Each site is staffed with a dedicated health aide who supports the day-to-day health and wellness needs of students. Health aides play a key role in providing basic medical care, managing health-related documentation, and supporting a safe and healthy school environment.

Success: Health aides are able to work closely with families to address absenteeism concerns related to health needs. Challenges: Ongoing fiscal considerations to sustain this model of each site maintaining a health aide.

**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.**

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 3 in the following actions:

Action 1 & 2: Our principals managed their resources efficiently and remained under budget in this category.

Action 4: Leveraging one-time COVID funds, we allocated resources to deploy a dedicated school psychologist at each campus, enhancing our capacity to deliver crucial social-emotional support to our students. This initiative has complemented our existing LCAP S&C funds, bolstering our efforts to prioritize the well-being of our school community. Looking ahead, as the one-time funds are exhausted, we recognize the importance of sustaining this essential resource. Therefore, we plan to augment the allocation of LCAP S&C funds to ensure continued access to vital social-emotional support services for our students beyond the initial funding period. By prioritizing this expenditure, we reaffirm our commitment to nurturing the holistic development and success of every student in our district.

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

Action 1 and 3: Leader in Me has shown to be an effective ongoing program.

All schools maintain at least a lighthouse status for Leader in Me. The use of MRA survey data indicates steady increase in all three domains: Two point increase in Leadership; three point increase in Culture; and two point increase in Academics. 2024 LIM MRA Average Scores: Leadership 76; Culture 77; Academics 73 and the 2025 LIM MRA Average Scores: Leadership 78; Culture 80; Academics 75. This is demonstrating steady incremental growth towards our three year target outcome.

iReady reading and math results show students did not increase or decrease overall, as indicated in Goal 2, Metrics 3 and 8.

Action 2: This action is determined effective. All five RSD schools were recognized as Platinum Award winning schools in the California PBIS Recognition System in Spring 2024. All schools submitted their 2025 statewide recognition applications in May 2025 having applied for Platinum level recognition once again. We are awaiting results and expect to have all RSD schools maintain their platinum status based on the strength of their application packets. In addition, we show strong improvement in our chronic absenteeism rates overall and all student groups. "This action has proven effective as evidenced by the significant reduction in chronic absenteeism rates for all students as well as for all reported subgroups.

All students' chronic absenteeism rate decreased from 9.3% to 5.65.

Hispanic students' chronic absenteeism rate decreased from 17.5% to 11.1%.

SED students' chronic absenteeism rate decreased from 10.5% to 6.4%.

SWD chronic absenteeism rate decreased from 15.6% to 11.8%.

English Learners' chronic absenteeism rate decreased from 7.9% to 3.2%.

Asian students' chronic absenteeism rate decreased from 2.8% to 1.7%.

Homeless students' chronic absenteeism rate decreased from 40.7% to 14.8%."

Actions 4 and 5: These actions have proven effective as evidenced by the school climate indicator of the California Healthy Kids Survey. Students' reporting of their level of school connectedness at the elementary level increased from 65% to 72%. At the secondary level student reporting held steady at 55% reporting strong levels of school connectedness. Nevertheless, both elementary and secondary response rates met or exceeded statewide averages. The school connectedness questions are: 1) Do you feel close to people at/from this school? 2) Are you happy to be at/with this school? 3) Do you feel like you are part of the school? 4) Do teachers treat students fairly? 5) Do you feel safe at school? In addition, as indicated in Action 2, we show strong improvement in our chronic absenteeism rates overall and all student groups.

Action 6: Health Aides This action is determined effective.

Health Aides work closely with families to address any attendance concerns or chronic absenteeism. As shown with the specific data in Action 2, we show strong improvement in our chronic absenteeism rates overall and all student groups. Chronic absenteeism dropped significantly overall (9.3% 2023 to 5.6% 2024) with all student groups.

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

With input from the Nutrition and Wellness division, we choose to include an action to implement a Wellness Committee and Triennial Assessment. The purpose of the committee is to make informed decisions that meet the needs of the school for students and staff for student wellness.

With the expiration of one-time COVID Relief Funds, the salaries for all of our school psychologists and health technicians have now been allocated to Goal 3: Actions 4, 5, and 6. One of the key challenges we currently face, shared by many districts across California, is ongoing deficit spending. While one-time funds and our district’s budget reserves have helped us sustain staffing and programs to this point, this approach is no longer sustainable.

As a result, for the 2025–26 school year, the Los Angeles County Office of Education (LACOE) is requiring our district to develop and implement a Fiscal Stability Plan to ensure our budget remains solvent and sustainable in the years ahead.

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Leader In Me (LIM) Materials	We will continue to support school sites to provide "Leader in Me" (LIM) professional development, coaching, materials, and supplies to promote positive school culture, particularly since school culture can be the foundation for success and academic achievement for low-income students and foster youth. "Leader in Me" is a holistic education model inspired by Stephen Covey's "The 7 Habits of Highly Effective People." It is particularly beneficial for low-income and foster youth students due to its comprehensive approach to character education, leadership skills, and a positive school culture. For low-income and foster youth students, who may face various social and economic challenges, "Leader in Me" offers a framework that empowers them by focusing on Developing Personal Leadership: The program teaches students fundamental leadership principles that help them navigate their own lives and take initiative. By learning to set goals, take responsibility for their actions, and proactively solve problems, students from low-income and foster youth backgrounds can build a sense of agency and control over their circumstances. The program also equips students with critical life skills that are important for long-term success. These skills include effective communication, teamwork, and creative problem-solving. "Leader in Me" aims to mitigate some of the educational challenges faced by low-income and foster youth students by giving them tools and skills that enhance their learning experiences and prepare them for future challenges. This makes it a valuable program for schools serving economically diverse or underserved populations.	\$21,595.00	Yes
2	Positive Behavior Interventions and Support (PBIS) Materials	We will continue to support school sites to purchase PBIS coaching, materials, and supplies to promote a positive school culture. Teaching and supporting positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students. This action supports equitable access for low income, which improved chronic absenteeism rates from 10.5% in 2023 to 6.4% in 2024. English learner chronic absenteeism improved from 7.9% in 2023 to 3.2% in 2024. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	\$21,595.00	Yes
3	Leader in Me (LIM)	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning	\$75,867.00	Yes

	Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	(CASEL) as an evidence-based social-emotional learning process. Social-emotional learning (SEL) skills such as perseverance, self-control, and optimism are essential tools for improving low-income students' achievement. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue. PBIS will also continue to support schools in identifying, plan, implementing and monitor early behavioral interventions. As schools engage in SEL behaviors, the school culture positively transforms into one that is safe, supportive, and engaging. This is provided on a LEAwide basis to ensure the behavioral and academic support for all our students.		
4	Psychologists & Counselors	We will continue to provide in-house social-emotional support and mental health services to low-income students and homeless/foster youth who may not have access to these services outside of school. These psychologists and counselor will provide districtwide mental health services targeted to support the needs of low income students. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs. This action is targeted to the needs of low income and foster youth students, and will also serve the needs of Hispanic and students with disabilities, who also will benefit from academic guidance and mental health services.	\$637,901.00	Yes
5	Social-Emotional/Mental Health Services	In addition to our in-district counselors and school psychologists, we will also collaborate with outside community partners to provide social-emotional/mental health services for At-Promise, low-income, homeless, and foster youth students. This action is implemented on a LEA-wide basis to support the success of all students, including low-income and foster youth. It also addresses the needs of Hispanic students and students with disabilities, who will benefit from academic guidance and mental health services. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.	\$132,400.00	Yes
6	Health Aides	In low-income areas, school health aides are essential for enhancing student health and academic performance. They provide immediate medical care, manage chronic conditions, and offer health education for families and students. By administering medications and first aid, they ensure students can stay in school and focus on learning. With this medical support for students, health aides are able to help increase school attendance rates and decrease chronic absenteeism rates. School health aides also coordinate care between schools, families, and healthcare providers, building trust and fostering a supportive environment. Their presence is crucial for improving student well-being and creating a healthier school community. This action is to improve and support the well being and health of our low income and foster youth. It also addresses the health service needs of Hispanic students and students with disabilities, who show higher rates of chronic absenteeism. This action is provided on a LEAwide basis because it will benefit and support the attendance and well-being for all students.	\$288,299.00	Yes
7	Wellness Committee	The Rosemead School District continues to advance its Local School Wellness Policy (LSWP) goals through strategic initiatives that promote stakeholder engagement and wellness education. Key actions include convening district-wide wellness committee meetings, broadening committee representation, and fostering student voice through a mural project centered on health and wellness messaging. This is being funded through a one-time Kaiser Permanente's Thriving Schools Project.	\$0.00	No

# Goal

Goal #	Description	Type of Goal
4	Meaningful Connection: Every family is connected, engaged, and supported in helping their student at home.	Broad Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

Research indicates that parent engagement significantly influences student success, with schools playing a crucial role in facilitating this involvement. Our schools offer various opportunities for parent engagement, guided by their feedback. Parent workshops, particularly popular among low-income and non-English-speaking families, focus on areas where they seek more support, such as academic assistance for their children. Community feedback from LCAP and DELAC meetings have highlighted a demand for more frequent workshops and enhanced translation services. To address this, Goal 4 aims to empower parents through additional resources like expanded translation services, community liaisons, and improved communication strategies. By implementing these listed actions and monitoring the identified metrics, we will ensure progress and achievement towards this goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	Parent Input in Decision-Making	<p>2023-24 Average Attendance Rate for DELAC/DAC Meetings: 9 Parents  100% DELAC/DAC meetings reflect parental input on district processes or decisions.  85% of School Site Council (SSC) Meetings have quorum per sign in sheets (2023-24).  Average Parent Attendance for LCAP Input Meetings: 25 (Spring 2024)  Parent Responses for Parent/Community LCAP Survey: 144 Responses (Spring 2024)</p>	<p>2024-25 Average Attendance Rate for DELAC/DAC Meetings: 13 Parents  100% DELAC/DAC meetings reflect parental input on district processes or decisions.  XX% of School Site Council (SSC) Meetings have quorum per sign in sheets (2023-24).  Average Parent Attendance for LCAP Input Meetings: 21 (Spring 2025)  Parent Responses for Parent/Community LCAP Survey: 144 Responses (Spring 2024)</p>		<p>Average Attendance Rate for DELAC/DAC Meetings: 18 Parents  100% DELAC/DAC meetings will reflect parental input on district processes or decisions.  100% School Site Council (SSC) will have quorum per sign in sheets (2026-27)  Average Parent Attendance for LCAP Input Meetings: 50 (Spring 2027)  Parent Responses for Parent/Community LCAP Survey: 150 Responses (Spring 2027)</p>	
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2	CalSCHLS Survey: Parent Survey	<p>2024 Parent Involvement in Schooling: Elementary 66% Average reporting "Yes, most of the time" or "Yes, all of the time"</p> <p>2024 CalSCHLS Survey: Middle School School Actively Seeks the input of parents before making important decisions. 70% Strongly Agree or Agree School encourages me to be an active partner with the school in educating my child. 78% Strongly Agree or Agree (17% Disagree)</p>	<p>2025 CalSCHLS Survey School Actively Seeks the input of parents before making important decisions. Percentage of reporting "Agree" or "Strongly Agree."  - All: 81%  - Elementary: 80%  - Middle School: 85%</p> <p>School encourages me to be an active partner with the school in educating my child. Percentage of reporting "Agree" or "Strongly Agree."  - All: 91% (6% Disagree)  - Elementary: 92% (6% Disagree)  - Middle School: 89% (6% Disagree)</p> <p>2025 Parent Involvement in Schooling: Elementary Average reporting "Yes, most of the time" or "Yes, all of the time" - This question not included in Survey with same wording.</p>		<p>2027 Parent Involvement in Schooling: Elementary 71% Average reporting "Yes, most of the time" or "Yes, all of the time"</p> <p>2027 CalSCHLS Survey: Middle School School Actively Seeks the input of parents before making important decisions. 80% Strongly Agree or Agree School encourages me to be an active partner with the school in educating my child. 88% Strongly Agree or Agree</p>	
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3	2027 CalSCHLS Parent Survey	2024 CalSCHLS Survey: Parents Middle School responded "strongly agree" or "agree" to questions about student learning environment. 78% Teachers communicate with parents about what students are expected to learn in class. 78% This school has adults who really care about students.	2025 CalSCHLS Survey: Parents Middle School responded "strongly agree" or "agree" to questions about student learning environment. 86% Teachers communicate with parents about what students are expected to learn in class. 89% This school has adults who really care about students.		2027 CalSCHLS Survey: Parents Middle School will respond "strongly agree" or "agree" to questions about student learning environment.  81% Teachers communicate with parents about what students are expected to learn in class. 81% This school has adults who really care about students.	
4	Parents Attendance	2023-2024 19 Parent/Child Enrichment Trips 324 Parents attended at least one academic enrichment trip with their child 103 Parents attended more than one enrichment trip with their child. Survey 1-4 Survey Scale: How engaged was your child during the enrichment trip? 3.8  Total students attending enrichment trips: 574 Total low income students attending enrichment trips (Free/reduced lunch): 377 Total students attending enrichment trips with their parent: 411 Total low income parents attending trips: 271	2024-25 26 Parent/Child Enrichment Trips  Survey 1-4 scale: How are engaged is your child during the trip 3.67		25 Enrichment trips will available for parents and children 400 Parents will attend at least one academic enrichment trip with their child. Survey Scale 1-4: How engaged was your child during the enrichment trip? 3.8  Total low income student enrichment trip (Free/reduced lunch): 400 Total low income parents attending trips: 300	

5	Parent Attendance for Parent Workshops	2023-24 Parent attendance rates were 7-18 parents each parent workshop session. Average attendance 10 parents.	2024-25: This year, one district-level parent workshop was held; however, the full Parent Workshop Series was not delivered at the district level. Instead, parents were engaged in student learning in other formats, such as specific school events (i.e. STEAMtopia, Principal Chats, Enrichment Trips, Spring Festival, Literacy and Math Nights)		2026-27 Average attendance 20 parents for each Parent workshop session.	
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## Goal Analysis for 2024-2025

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

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

Overall Implementation: We effectively implemented the parent engagement actions, with one showing more opportunity for growth. Next year, we plan to build on this foundation and enhance our efforts further.

Action 1: Parent/Family Workshops and Trainings -The implementation of a parent workshop training was limited and was based more so at the sites than centrally. School Leadership Days, STEAM nights, Girls Empowerment Symposium and Parent Institute Academy were implemented this year and had full attendance.

Action 2: Family Engagement Field Trips. This action was fully funded from ELOP. This year, 26 enrichment trips have been provided to all grade K-8. Students and parents participated in trips going to art museums, university tours, farms, theatrical productions, cooking classes and much more.

Action 3: Parent/Community Communication Tools - This action supports school-home connection to support parent involvement in school activities and academics. All communications are provided in multiple formats and multiple languages.

Action 4: Translators. Each event with parents, we provide translators for Mandarin, Vietnamese and Spanish. All written materials are translated.

Action 5: Community Liaisons are funded with Title I funds to support parent engagement. Each school has one community liaisons to engage the parents in school activities and the students' academic progress. The district community liaison has not been filled this year due to a lack of qualified applicants.

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.

There were material differences between the budgeted expenditures and the estimated actual expenditures for Goal 4 for the following actions:

Action 1: There was a decrease in this action because we utilized one-time COVID funds and the Kaiser Thriving Schools Fund for the Food for Thought parent workshop series.

Action 2: There was a decrease in this action because we utilized ELOP funds to provide weekend field trips for families.

Action 5: We shifted this action expenditure to utilize Title 1 funds.

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

Action 1: This year, one district-level parent workshop was held; however, the full Parent Workshop Series was not delivered at the district level. Instead, each school site offered its own site-specific parent engagement opportunities tailored to the needs of their communities. Looking ahead, we plan to strengthen this action in the coming year through the relaunch of our Food for Thought Family Workshop Series, designed to deepen family engagement across the district.

Action 2: This action is determined as effective, based on participation and survey results.

At the time of this writing, 20 of the 26 trips have occurred. 280 students and 267 parents have attended an enrichment trip together. Based on survey results, student engagement was rated 3.7 out of 4, with parents and students actively participating in academic discussions. Additionally, 72% parents indicated they have rarely or never experienced this learning experience with their child.

Action 3: This action is determined to be effective based on the CalSCH Survey data. Per our parent results in the CHKS (Spring 2025), communication with parents need to be improved. Parents answered "School Actively Seeks the input of parents before making important decisions."

81% Strongly Agree or Agree, which is an 11 point increase from the previous year.

With the statement, "School encourages me to be an active partner with the school in educating my child", parents 91% Strongly Agree or Agree, which is a 13 point increase from the previous year.

Action 4: Translators - This action is determined as effective as all events and written documents are translated into the home language.

Action 5: The Community Liaisons are effective as evidenced by our parent participation in site and district meetings. Each DELAC/DAC meeting has representation from each school site. Each school has SSC meetings with quorum to develop the School Plan for Student Achievement. Community liaisons also support families in addressing chronic absenteeism concerns. Chronic Absenteeism rates has decreased significantly overall and with all student groups.

2023 CA Dashboard

All Students: 9.3% Chronically Absent

Hispanic: 17.5% Chronically Absent

SED: 10.5% Chronically Absent

SWD: 15.6% Chronically Absent

English Learners: 7.9% Chronically Absent

Asian: 2.8% Chronically Absent

Homeless: 40.7% Chronically Absent

2024 CA Dashboard Results

All Students: 5.6% Chronically Absent

Hispanic/Latino: 11.1% Chronically Absent

Socioeconomically Disadvantaged: 6.4% Chronically Absent

Students with Disabilities: 11.8% (yellow)

English Learners: 3.2% Chronically Absent

Asian: 1.7% Chronically Absent

Homeless: 14.8% Chronically Absent

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

Next school year, we will resume implementation of the parent workshop series (Action 1).

In 2025-26 LCAP, Funding for enrichment trips will move to ELOP (Action 2) and Funding for Community Liaisons will move to Title I (Action 5).

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent/Family Workshops and Trainings	We will continue to build strong partnerships with parents to support low-income, homeless, foster youth, and English Learner students. We'll offer parent orientations, education workshops (e.g., Food For Thought Parent Workshop Series covering topics like English Language Development, internet safety, homework support, and nutrition), Parent Institute Academy (PIA), and family events like math, literacy, and STEAM nights. The district is facilitating ongoing parent education through "Food for Thought" workshops, reinforcing its commitment to a holistic and inclusive approach to wellness policy implementation. Tailored workshops for English Learner parents will address language barriers, cultural differences, and navigating the education system. These workshops are offered in multiple languages with translation services to ensure accessibility and engagement for all parents. This action is provided on a LEAwide basis to benefit all parents and thereby improve the student achievement.	\$4,658.00	Yes
2	Student and Family Engagement Field Trips & Workshops	We will build strong partnerships with our parents and families to help low-income, homeless, foster youth, and English learner students whose parents may need support guiding their children through school. We will provide parent orientations, parent education workshops on topics (such as supporting English language development and understanding college financing), family events such as math and literacy nights and weekend field trips to places like museums.  Enrichment opportunities, workshops, and field trips involving parents and students are especially beneficial for low-income families and parents of English learners, enhancing educational outcomes and engagement. Studies have shown that such parental involvement is linked to better academic performance, increased student motivation, and broader educational experiences (Henderson & Mapp, 2002; Coleman, 2012; Falk & Dierking, 2000). These activities also offer important social and emotional benefits and foster a sense of community (Sheldon & Epstein, 2005). Additionally, they provide cultural connections that validate students' identities (Banks, 2004) and empower parents by increasing their understanding of the educational process, enabling them to support their children more effectively. This action is provided on a LEAwide basis to benefit all parents and thereby the student achievement. By incorporating parents into these educational activities, schools can build stronger, more inclusive communities that support the success of all students.	\$0.00	No
3	Parent/Community Communication Tools	To facilitate school-home and district-home communication with low-income, foster youth and multilingual parents, we will use communication systems that post messages in multiple formats (text, voice message, email, social media) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives. 70.3% Parents speak a language other than English and require translated communications. This action is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will increase student and parent connectedness.	\$118,901.00	Yes
4	Translators	Our multilingual translators and interpreters provide additional translations for parents during district and school-level events/meetings for English Learner families. They also provide additional	\$36,328.00	Yes

		written translations for all documents, flyers, and other printed/digital materials.		
5	Community Liaisons	<p>Students and families from low-income backgrounds, English learners, and foster youth often need additional support to stay engaged in the school community and to effectively support academic progress. School Community Liaisons play a key role in bridging the gap between families and schools by providing outreach, communication, and access to resources. They help ensure families understand school expectations, programs, and services, and assist in removing barriers to participation. Their work is essential in supporting consistent family engagement, especially for those who may face language, economic, or systemic challenges.</p> <p>School community liaisons excel in fostering clear and effective communication. This is particularly important in schools serving multicultural populations, where language barriers can otherwise prevent meaningful interaction. Liaisons bridge these gaps, offering translations and providing cultural context that makes communication not just possible but impactful, ensuring that all families feel informed and connected. This service meets the needs of low-income families, to explicitly and at times, individually connect with each family about the schools' curriculum, programs, events, assessments and committees and more. The liaisons also connect with families to bridge cultural and language barriers for families who speak another language at home.</p> <p>Their work extends deeply into supporting student success. Recognizing and addressing the unique challenges faced by students, especially those at risk due to socioeconomic factors or language barriers, liaisons connect students and their families with essential resources like tutoring, counseling, and health services. This tailored support is a cornerstone in promoting educational equity and ensuring every student has the opportunity to succeed.</p> <p>Parental involvement is another critical area enhanced by the efforts of school community liaisons. They actively work to draw parents into the educational process, organizing events and workshops designed to demystify the school system and highlight the vital role parents play in their children's education. This involvement is key to boosting academic outcomes, as engaged parents foster a home environment conducive to learning.</p> <p>This action is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will increase student and parent connectedness.</p>	\$0.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-2026

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7,638,536.00	\$877,791.00

## 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
31.23%	0.86%	\$205,590.51	32.09%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>Goal 2, Actions 1 and 7</p>	<p>Need: To provide small group targeted instruction to better meet the academic needs of low income and English learner students which shows underperformance in reading and math mastery.</p> <p>2025 Data:            In Reading, 56% of SED students are at/above grade level in i-Ready (Diagnostic 3) in contrast to 65% of non SED students.            41% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 83% of students who are not English learners.</p> <p>In math, 54% of SED students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 70% of non SED students.            41% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 66% of students who are not English learners. Small group instruction in elementary schools is essential for improving student learning outcomes. Research shows that students in small groups achieve more significant academic progress. According to the National Education Association, students in small groups can advance up to 30% more quickly than their peers in larger groups. This focus allows for individualized attention, immediate feedback, and tailored instruction to meet each student's needs.</p> <p>Additionally, teacher and parent feedback from LCAP Surveys and in-person input sessions indicated continued focus on small class sizes to support small group instruction and better meet the needs of the students.</p>	<p>Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning.</p> <p>The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less. These actions directly address the feedback from parents in LCAP survey and input sessions. These actions benefits our English learners, low income and foster youth and is provided on a LEAwide basis to increase the personalized learning for all students.</p>	<p>CHKS Elem School Connectedness (G3.Metric7)            i-Ready reading results (G2 Metric 3)            i-Ready math results (G2 Metric 4)</p>

<p>Goal 2, Action 3</p>	<p>Need: Low income and English learner students need improved reading instruction aligned to the science of reading to improve reading results.</p> <p>Reading Data: The Spring 2024 CAASPP results show that only 60.22% of students in Rosemead School District met or exceeded the grade-level standards in reading. Similarly, local i-Ready assessments indicate a 60% grade-level proficiency in reading. Notably, the i-Ready Diagnostic 3 reveals that 24% of students from kindergarten through sixth grade lack proficiency in phonics.</p> <p>In i-Ready, 57% of socioeconomically disadvantaged students performed at/above grade level in reading as compared to 65% of students not socio-economically disadvantaged students. 40% of our English learners performed at/above grade level in reading as compared to 72% not English learners.</p> <p>Math data: Last year, K-6 Overall Math Placement (2024 i-Ready Diagnostic #3) 56% All Students at/above grade level; 43% English Learner at/above grade level; 53% Students Economically Disadvantaged at/above grade level. As compared to 2025 Diagnostic #3, 56% All Students at/above grade level; 42% English Learner at/above grade level; 54% Students Economically Disadvantaged at/above grade level. In these two year, there has not been any increase in results overall or within student groups.</p> <p>These findings underscore the ongoing need for professional development in math and ongoing need for professional development and coaching in the science of reading.</p>	<p>We will provide ongoing professional learning for all staff, with three PD Days for certificated teachers and six days for classified staff. These sessions focus on enhancing teaching capacity to benefit low-income and English Learner students. Workshops and trainings are offered to build skills for improving education for these groups. Teachers and staff engage in data analysis, progress monitoring, and lesson design for differentiated instruction. Training also emphasizes creating positive, safe, and healthy school environments. With an ongoing focus on reading instruction, we're implementing evidence-based methods aligned to the science of reading. In addition, we will begin our professional development on the math standards based on the new math framework. The new California Math Framework promotes equity by ensuring all students, including those from low-income backgrounds, have access to rigorous, grade-level math. It emphasizes real-world applications, culturally responsive teaching, and just-in-time support to engage and uplift historically underserved learners.</p> <p>This approach has been proven effective in improving reading proficiency, particularly in early grades, closing achievement gaps, and benefiting disadvantaged students. Improving reading skills benefits math proficiency and increase math achievement. As students progress in their reading abilities, they'll also enhance their capacity to decipher math problems, tackle equations, hone their mathematical reasoning, and expand their mathematical vocabulary. This action addresses the literacy gaps and math gaps for low-income students and is provided on a LEAwide basis because it will benefit and support the achievement outcomes for all students.</p>	<p>i-Ready overall reading results (G2 Metric 3) i-Ready overall math results (G2 Metric 8)</p>
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<p>Goal 2, Actions 4 and 5</p>	<p>Need: English learners need targeted and increased ELD designated and integrated instruction with increased opportunities for academic language development. Low income students and English learners need supplemental, targeted reading intervention based on i-Ready domain results.</p> <p>Data: In RSD Baseline Data (Spring 2024) Achievement data for our English learners indicate a targeted need for actions to meet the needs of English learners. The English Learner Progress Indicator (ELPI) on the 2024 CA Dashboard data indicates 7.3 point increase from 2023 to 2024, showing 57% of English Learners making progress in the language acquisition. This is in contrast to 49% in the previous year. After implementing the ELL Shadowing Tool, it showed that our English learners engage in Academic speaking 19% of the time (Student to student, teacher, small group or whole class.) English learner reading results show only 41% at/above grade level in contrast to 73% of non-English learners. English learners represent 38% of our student population. This data for English learner demonstrates the essential need for ELD professional development teachers, all of whom work with EL students as well as supplemental ELD programs and interventions. Our i-Ready results (2025 diagnostic #3) for vocabulary shows a disparity between low income at 54% met/exceeded in contrast to non low income students at 62% met/exceeded. For English learners, 37% performed at/above in vocabulary in contrast to 70% non English learners.</p>	<p>An ELD/Intervention teacher is provided at each elementary site to provide supplemental, highly targeted instruction for small groups of English learners and low income students who need reading intervention. For intervention groups, i-Ready achievement data determines the need. For EL groups, newcomers are provided additional ELD classes to build their language acquisition. This action addresses the instructional needs of English learners and low-income students. This is provided on a LEAwide basis because foundational literacy support will benefit the achievement for all students.</p>	<p>MLL Shadowing Protocol Tool (G2 Metric 10) English Learner Progress Indicator (G2 Metric 1) i-Ready vocabulary results (G2 Metric 3)</p>
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<p>Goal 2, Action 8</p>	<p>Need: Ongoing support and coaching for all teachers, in order to best meet the academic needs of low income and English learner students for best Tier 1 instruction.</p> <p>Data:          In Reading, 57% of SED students are at/above grade level in i-Ready (Diagnostic 3) in contrast to 65% of non SED students.          40% of English learner students are at/above grade level in reading in i-Ready (Diagnostic 3) in contrast to 72% of students who are not English learners.          In math, 55% of SED students are at/above grade level in reading in i-Ready (Diagnostic 3) which is close to the 58% of non SED students.          41% of English learner students are at/above grade level in math in i-Ready (Diagnostic 3) in contrast to 65% of students who are not English learners.</p> <p>Instructional leads enhance teaching quality by supporting and coaching teachers in effective strategies and helping them master content standards at the site and classroom level. They provide needed professional development, ensuring consistent curriculum implementation of curriculum and fostering continuous improvement. They build the overall capacity of the teaching staff, leading to sustained educational improvements. This provides an integral part of the professional development model.</p>	<p>Lead curriculum teachers ensure the consistent implementation of evidence-based practices and develop diagnostic and formative assessment systems, curriculum mapping, and lesson plans tailored to meet the needs of low-income and English Learner students. This approach helps these students master standards and achieve academic success. This action addresses the instructional need for low-income students and English learners. This is provided on a LEAwide basis for all teachers to improve Tier I instruction, which improves the achievement for our all students.</p>	<p>i-Ready overall reading results and i-Ready results in          i-Ready overall math results (G2 Metric 8)</p>
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<p>Goal 2, Actions 10 and Goal 4, Action 2</p>	<p>Need: To provide low income students and their families extended enrichment learning opportunities to excel the students' academic progress. By providing the enrichment with parents as well, we enhance and foster improved parent engagement focused on the student learning.</p> <p>Data: Parents have expressed a clear interest in more enrichment learning opportunities. According to our parent survey, 27% of respondents enthusiastically requested additional enrichment trips for both parents and children. So far, 280 students and 267 parents have participated in such trips together.</p> <p>Survey feedback shows strong outcomes: student engagement was rated 3.7 out of 4, with active academic discussions between parents and students. Notably, 72% of parents reported that this was a rare or first-time experience, highlighting the unique value of these opportunities. This exposure helps spark new passions, build curiosity, and extend learning beyond the trip itself. Parents also rated the frequency of post-trip academic discussions at 3.4 out of 4, indicating continued engagement and reinforcement of academic concepts at home.</p> <p>Data indicates there is a disparity in reading performance with the all students and low income students as indicated in the i-Ready results. This action will support this academic need for our low income students. K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3) 60% All Students at/above grade level 57% Students Economically Disadvantaged at/above grade level Vocabulary Domain: 57% All students at/above grade level 62% Student Not economically disadvantaged at/above grade level 54% Students Economically Disadvantaged at/above grade level</p>	<p>Enrichment teachers and staff will be hired to provide after-school, weekend, and summer programs in areas such as Mandarin, Spanish, music, robotics, and digital art. These opportunities give low-income, English learner, and foster/homeless students access to experiences that their more affluent peers may receive through private programs.</p> <p>These extended learning opportunities address gaps in access to academic and cultural enrichment by offering additional support in language development, academics, and exposure to the arts and sciences. For English learners, they provide valuable practice in listening, speaking, reading, and writing in English. For all participating students, they help build confidence, spark new interests, and support long-term academic growth.</p> <p>Enrichment opportunities, workshops, and field trips involving parents and students are especially beneficial for low-income families and parents of English learners, enhancing educational outcomes and engagement. Studies have shown that such parental involvement is linked to better academic performance, increased student motivation, and broader educational experiences. By incorporating parents into these educational activities, schools can build stronger, more inclusive communities that support the success of all students. This action addresses the needs of low income and English learners and is provided on a LEAwide basis to benefit all parents and thereby the student achievement.</p>	<p>Student Attendance on Enrichment Trips Parent Attendance on Enrichment Trips (G4 Metric 4) Student Engagement per Parent Survey Academic Discussion per Parent Survey</p>
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<p>Goal 2, Action 2</p>	<p>Need: To improve reading , math and science achievement support for low income and English learner middle school students, with effective supplemental strategies.</p> <p>Data:</p> <p>SBAC English Language Arts 2024  60.22% All students met/exceeded standard  57.02% SED students met/exceeded standard in contrast to 72.82% of non-SED students.  25.14% EL students met/exceeded standard in contrast to 70.98% of non-EL students.</p> <p>SBAC Math 2024  52.74% All students met/exceeded standard  49.5% SED students met/exceeded standard in contrast to 64.99% of non-SED students.  26.92% EL students met/exceeded standard in contrast to 61.67% of non-EL students.</p> <p>CAST Science 2024  44.36% All students met/exceeded standard  40.96% SED students met/exceeded standard in contrast to 56.03% of non-SED students.  6.54% EL students met/exceeded standard in contrast to 54.3% of non-EL students.</p> <p>2024-25 School Year  AVID Students:  Q2 Grade 7 Reading: 83.3%  Q2 Grade 7 Math: 75%  Q2 Grade 8 Reading: 46.7%  Q2 Grade 8 Math: 86.7%</p> <p>As compared to all students:  Q2 Grade 7 Reading: 64.2%  Q2 Grade 7 Math: 59.3%  Q2 Grade 8 Reading: 68.4%  Q2 Grade 8 Math: 61.7%</p>	<p>Middle School Supplemental intervention and enrichment courses during the day. Intervention, acceleration, enrichment, and AVID programs are programs targeting the needs of low-income students and English learners. The AVID program aims to support first-generation college-going students (as most of our low-income students are) in preparing for the path to college. Finally, we will provide intervention classes to support students needing additional after-school tutoring, in ELA and math based on achievement results. These classes benefit our low-income students who are unable to afford after-school tutoring or get help from their parents at home. We have added additional sections of designated ELD, allows EL students to receive more time and more targeted instruction than they would if designated ELD was incorporated as a time set aside within the ELA class. This action is provided on a schoolwide basis to strategically further the achievement of all students.</p>	<p>STAR Reading Results Q3 (G2 Metric 12)  SBAC (G2 Metrics 4 &amp; 5) and CAST Results (G2 Metric 6)  AVID Student Cohort</p>
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<p>Goal 2, Actions 9 and 12</p>	<p>Need: There is a need for targeted interventions for reading and math for low income students and English learners performing below standard.</p> <p>Data: There is a gap in i-Ready reading and math results for economically disadvantaged. 2025 Diagnostic #3 - Reading 46% below grade level. (38% not economically disadvantaged) 2025 Diagnostic #3 - Math 46% below grade level. (42% not economically disadvantaged).</p> <p>There is a gap in i-Ready reading and math results for English learner. 2025 Diagnostic #3 - Reading 59% below grade level. (35% not English learner) 2025 Diagnostic #3 - Math 59% below grade level. (28% not English learner).</p>	<p>After school intervention classes provide much-needed tutoring and assistance for low-income students, English learners and foster youth needing additional help but unable to get it from parents or private tutors. Our schools provide academic interventions for low-income and English learner students to address the educational disparities that often arise from economic inequality.</p> <p>Provide rigorous high-interest, high-engagement supplemental instructional materials and experiences such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, project-based learning, and AVID so that low-income, homeless, and foster youth students gain exposure to real-world applications of learning that they are unlikely to get outside of school.</p> <p>Intervention programs and STEAM programs address the needs for our low-income and English learners who are performing below grade level are provided on a LEA-wide basis to increase the achievement of and meet the academic needs of all students.</p>	<p>i-Ready results Reading and Math (G2 Metrics 3 &amp; 8)</p>
<p>Goal 2, Actions 6 and 11</p>	<p>Need: To provide our low income and English learners instruction, support in technology and library support to best meet their academic needs and ensure success in digital learning.</p> <p>Data: Per Education Trust - West, only 80% of low income students have access to reliable internet and high quality technology. There is lower percentage of low income and English learner students (80%) with household access to reliable internet and high quality technology programs, as compared to their affluent peers. Additional and specific digital platforms and programs develop and support language acquisition for our English learners. We have 102 English learners using a specific platform to develop their progress in English, with a 89% Average lessons passed. Disparity between i-Ready vocabulary of English learners and non-English learners is 36% at/above in contrast to 69%, respectively.</p>	<p>Schools must provide Computer Tech Aides and Multimedia Library Aides to support low-income and English learner students, ensuring equitable access to technology and learning resources. These aides play a vital role in addressing instructional needs by offering one-on-one support, especially for students who may lack access to technology at home.</p> <p>Research-based intervention programs and instructional software offer personalized, adaptive learning that benefits all students, particularly those needing additional academic support. For English learners, features such as visual aids, audio tools, and translation services are especially valuable in supporting language development.</p> <p>This action is implemented on an LEA-wide basis to ensure that all students have equal access to the tools and guidance necessary for academic success in a digital learning environment.</p>	<p>Imagine Learning Pass Rate (G2 Metric 13)</p>

<p>Goal 3, Actions 1 and 3</p>	<p>Need: Due to overall local and state reading and math results (baseline data in G2 Metrics 3, 4, 5 and 8) that are below grade level for low income and foster youth, there is a need to provide additional support and guidance in Leader in Me and the 7 Habits for students. Leader in Me and 7 Habits provide support and instruction for low income students and foster youth to learn positive habits for a foundation of success and academic empowerment. Students set weekly academic goals to further the ownership of their own learning in reading and math.</p> <p>2025 Data: In Reading, 57% of SED students are at/above grade level in i-Ready (2025 Diagnostic 3) in contrast to 65% of non SED students. In math, 55% of SED students are at/above grade level in reading in i-Ready (Diagnostic 3) and 58% of non SED students.</p> <p>2025 100% of Rosemead Schools continue to hold Leader in Me Lighthouse Status; 4 schools are Lighthouse Schools. 1 School holds Legacy Status</p> <p>2025 LIM MRA Average Scores -Leadership: 78 -Culture: 80 -Academics: 75</p>	<p>We will continue to support school sites with "Leader in Me" (LIM) professional development, coaching, materials, and supplies to strengthen school culture—an essential foundation for academic success, especially for low-income and foster youth students.</p> <p>"Leader in Me," based on Stephen Covey's *7 Habits of Highly Effective People*, promotes character development, leadership skills, and a positive school environment. It helps students set goals, take responsibility, and solve problems, fostering a sense of ownership and confidence. For students facing social and economic challenges, LIM provides practical life skills such as communication, teamwork, and problem-solving, helping to close opportunity gaps and support long-term success.</p> <p>This action is provided on a LEAwide basis because it is designed to benefit and support the academic achievement and character development for our low income and foster youth students and at the same time, the seven habits is beneficial for all students.</p>	<p>Increase the Leader in Me MRA Scores for Leadership, Culture and Academics. (G3 Metric 8) Maintain all 5 school to hold Leader in Me Lighthouse Status.</p>
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<p>Goal 3, Action 2</p>	<p>Need: To explicitly teach positive work habits and behaviors to low income, foster youth and homeless students in order to build a positive school culture due to the disparity of outcomes. Teaching positive behaviors and thereby creating a improved and positive school culture, will result in improved attendance rates.</p> <p>2023 Dashboard:  All Students: 9.3% Chronically Absent  Hispanic: 17.5% Chronically Absent  SED: 10.5% Chronically Absent  SWD: 15.6% Chronically Absent  English Learners: 7.9% Chronically Absent  Asian: 2.8% Chronically Absent  Homeless: 40.7% Chronically Absent</p> <p>2024 CA Dashboard:  All Students: 5.6% Chronically Absent  Hispanic: 11.1% Chronically Absent  SED: 6.4% Chronically Absent  SWD: 11.8% Chronically Absent  English Learners: 3.2% Chronically Absent  Asian: 1.7% Chronically Absent  Homeless: 14.8% Chronically Absent</p> <p>This school year, PBIS Recognition Level, indicates fidelity to the PBIS strategies: All five Rosemead Schools have attained Platinum Level</p>	<p>We will continue to support school sites with PBIS coaching, materials, and supplies to promote a positive school culture. Teaching and supporting positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students. This action supports equitable access for low income, which improved chronic absenteeism rates from 10.5% in 2023 to 6.4% in 2024. English learner chronic absenteeism improved from 7.9% in 2023 to 3.2% in 2024. This action is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.</p>	<p>PBIS Recognition Level (G3 Metric 4)  Chronic Absenteeism (G3 Metric 1)</p>
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<p>Goal 3, Actions 4 and 5</p>	<p>Need: To provide increased levels of counseling services to implement districtwide SEL support targeted and designed for low income students, including foster youth and homeless. Low income, foster youth and homeless students need additional counseling and support services to improve their school connectness.</p> <p>The objective is to increase school connectedness and decrease chronic absenteeism. Parent survey feedback results include "Offer counseling for emotional growth", "Talk to students more often about how they feel", "More talk to each kid with time", "Have meetings about mental health" "Provide on site counseling and support. Make it available daily".</p> <p>Data:  Chronic Absenteeism, per 2023 CA Dashboard  All Students: 9.3% Chronically Absent  SED: 10.5% Chronically Absent  Homeless: 40.7% Chronically Absent  Foster Youth: 25% Chronically Absent</p> <p>School Connectedness: California Healthy Kids Survey (Spring 2024)  Data from the School District Climate Report Card  Elementary: 65%  Middle School: 55%</p>	<p>We will continue to provide in-house social-emotional support and mental health services to low-income students and homeless/foster youth who may not have access to these services outside of school. These psychologists and counselor provide districtwide mental health services targeted to support the needs of low income students. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs. This action is targeted to the needs of low income and foster youth students, and will also serve the needs of Hispanic and students with disabilities, who also will benefit from academic guidance and mental health services. This action addresses the needs of low income students, including homeless and foster youth, and is provided on a LEAwide basis because it will benefit and support the social and emotional needs for all students.</p>	<p>School Connectedness: California Healthy Kids Survey (G3 Metric 7)  Chronic Absenteeism (G3 Metric 1)</p>
<p>Goal 3, Action 6</p>	<p>Need: To improve attendance and chronic absenteeism rates by providing consistent health care and education for low income students, including foster youth and homeless.</p> <p>2023 Data:  Chronic Absenteeism, per 2023 CA Dashboard  All Students: 9.3% Chronically Absent  SED: 10.5% Chronically Absent  Homeless: 40.7% Chronically Absent  Foster Youth: 25% Chronically Absent  Due to this data, Chronic absenteeism has been a focus area.</p> <p>2024 Data:  Chronic Absenteeism, per 2024 CA Dashboard  All Students: 5.6% Chronically Absent  SED: 6.4% Chronically Absent  Homeless: 14.8% Chronically Absent  Foster Youth: No data (fewer than 11 students)</p>	<p>The use of Health aides is a critical part of the effectiveness of our progress addressing chronic absenteeism. Health aides provide immediate medical care, manage chronic conditions, and offer health education for families and students. By administering medications and first aid, they ensure students can stay in school and focus on learning. The past 2 years we have seen a significant decline in chronic absenteeism rates in our low income students and homeless students (Foster youth is not indicated due to fewer than 11 students.). We will continue with this action to provide this support to low income and English learner students and families. This action is provided on a LEAwide basis because it will benefit and support the attendance and well-being for all students.</p>	<p>Chronic Absenteeism rates. (G3 Metric 1)</p>

<p>Goal 4, Action 1</p>	<p>Need: Low income and English learner parents and families need parent workshops and trainings to better support their child at home with academic learning and social emotional development. Intentional invitations and outreach to low income and English learner parents to participate and attend in order to support developing meaningful connections and relationships.</p> <p>Data: Our academic data reveals significant achievement disparities among our low-income and English learner students. In 2025 Diagnostic #3 reading, 56% of Socioeconomically Disadvantaged (SED) students are at or above grade level in the i-Ready Diagnostic 3 assessment, compared to 66% of non-SED students. For English learners, 41% are at or above grade level in reading, compared to 73% of non-English learners.</p> <p>In math, 64% of SED students are at or above grade level in the i-Ready Diagnostic 3 assessment, compared to 70% of non-SED students. Among English learners, 41% are at or above grade level in math, while 66% of non-English learners meet this benchmark.</p> <p>Last year, our workshops saw an average attendance of 8 parents per session, with a range of 7 to 18 parents for each workshop. Over the 2023-24 school year, we held five "Food for Thought" Parent Workshops, covering topics such as academic areas, social-emotional health, digital literacy, nutrition, and early childhood needs.</p> <p>By building parents' capacity to support their children academically and socially at home, we anticipate improved student progress. Furthermore, feedback from LCAP parent surveys and input sessions indicated a demand for more parent workshops on topics such as school apps, student support, and parenting strategies.</p>	<p>Our parent workshop series was not implemented this school year, due to many factors. Our intent is to continue this action next school year. Parent Workshops will address the identified need expressed in the LCAP parent survey and input sessions of providing workshops in various academic and SEL topics.</p>	<p>Parent Attendance rates (G4 Metric 5) Chronic absenteeism rates for students of attending parents. (G3 Metric 1)</p>
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<p>Goal 4, Actions 3</p>	<p>Need: Parents of low income and English learners students need additional support for language translations and encouragement for strong parent engagement. Bolstered communication tools, increase parent decision-making and involvement for all school activities and support learning at home.</p> <p>Data: 36.7% students are English learners. 64% Parents speak a language other than English and require translated communications. Translation services are provided for all in all written communications into Chinese, Spanish, and Vietnamese. In person translators need to be available for all in person workshops and committees at the district and sites.</p> <p>Per our parent results in the CHKS (Spring 2025), communication with parents need to be improved. Parents answered "School Actively Seeks the input of parents before making important decisions." 81% Strongly Agree or Agree, which is an 11 point increase from the previous year. With the statement, "School encourages me to be an active partner with the school in educating my child", parents 91% Strongly Agree or Agree , which is a 13 point increase from the previous year. In addition, improved communication systems will improve and address chronic absenteeism rates which shows a disparity in student groups.</p> <p>Per CA Dashboard 2023 Dashboard: All Students: 9.3% Chronically Absent Hispanic: 17.5% Chronically Absent SED: 10.5% Chronically Absent SWD: 15.6% Chronically Absent English Learners: 7.9% Chronically Absent Asian: 2.8% Chronically Absent Homeless: 40.7% Chronically Absent</p> <p>2024 CA Dashboard: All Students: 5.6% Chronically Absent Hispanic: 11.1% Chronically Absent SED: 6.4% Chronically Absent SWD: 11.8% Chronically Absent English Learners: 3.2% Chronically Absent Asian: 1.7% Chronically Absent Homeless: 14.8% Chronically Absent</p>	<p>To facilitate school-home and district-home communication with low-income, foster youth and multilingual parents, we will use communication systems that post messages in multiple formats (text, voice message, email, social media) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives. 70.3% Parents speak a language other than English and require translated communications. This action addresses the needs of low income and English learners and is provided on a LEAwide basis to benefit the communication and building connections with all parents, which thereby will increase student and parent connectedness.</p>	<p>100% parent communications are translated in email, voicemail, text messages and hard copy communications. 100% of all in-person parent workshops, committees and meetings are translated.</p> <p>100% Communications to Parents of EL communications are translated.</p> <p>Communication with parents, per Parent CalSCHLS survey results (G4 Metric 2) Chronic Absenteeism (G3 Metric 1)</p>
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<p>Goal 2, Action 14</p>	<p>Need: To provide new teacher training for quality instruction for our low income and English learners. Our Induction/Beginning Teacher program continues to show effectiveness based on the support provided to the teachers. The Candidates are required to successfully complete coursework, fieldwork, and a performance demonstration of their knowledge, skills, and abilities. Upon completion of the Induction Program and verification of all requirements, candidates are recommended for their Professional Clear Teaching Credentials. Five teachers completed the Year 2 of the induction program. Our low income, foster youth and English learners need highly qualified teachers, trained with ELD and teaching strategies to meet their unique instructional needs.</p> <p>These teaching needs are to address the performance disparity within our low income and English learner reading and math i-Ready results, as outlined below.</p> <p>K-6 Overall Placement in Reading (2025 i-Ready Diagnostic #3)</p> <p>60% All Students at/above grade level  56% Students Economically Disadvantaged at/above grade level  66% Students Not economically disadvantaged  41% English Learner at/above grade level</p> <p>K-6 Overall Math Placement (2025 i-Ready Diagnostic #3)</p> <p>57% All Students at/above grade level  41% English Learner at/above grade level  54% Students Economically Disadvantaged at/above grade level  60% Students Not economically Disadvantaged at/above grade level</p>	<p>Beginning teachers are provided with a mentor and professional development opportunities to enhance their skills in teaching and supporting the specific needs of low income and English learner students. The beginning teachers are provided guidance for strategies for differentiated instruction skills to effectively support low income and English learner students. Specifically for teaching English learners, new teachers are taught strategies for building language acquisition and literacy. This action addresses the instructional needs of low income and English learners and is implemented LEAwide, so all students benefit from improved instruction and results in increased academic achievement.</p>	<p>Teacher Completion rate  i-Ready overall reading and math results (G2 Metrics 3 &amp; 8)</p>
<p>Goal 2, Action 13</p>	<p>Need: Low income and English learner students need increased art and music programs to address the disparity in academic achievement results. Arts and music programs are essential for low income and English learner students due to their wide-ranging benefits. Research shows that these programs enhance cognitive abilities, including memory and language skills, and lead to higher academic achievement in subjects like math and reading.</p> <p>Our i-ready and SBAC scores reveal a disparity</p>	<p>Schools provide low-income and English learner students opportunities in artist-in-residency programs for many reasons that support both their educational and personal development. Low-income and English learner students often have fewer opportunities to engage with the arts outside of school. In RSD a majority of our elementary students had never or rarely experienced an music and art instruction before the implementation. Artist-in-residency programs bring professional artists into schools to work directly with students, providing exposure to various artistic disciplines that these students might not otherwise experience. This exposure can</p>	<p>Student and teacher surveys  i-Ready Vocabulary domain (Goal 2 Metric 3)</p>

between the low income students and all students in English language arts (ELA) and math. In 2024, 57.02% of socioeconomically disadvantaged (SED) students meet/exceed standard in ELA and 45.50% in math in contrast to 72.82% and 64.99% respectively, of non SED students.

Specifically, our i-Ready results (2025 diagnostic #3) for vocabulary shows a disparity between low income at 56% met/exceeded in contrast to non low income students at 62% met/exceeded. For English learners, 36% performed at/above in vocabulary in contrast to 70% non English learners.

A study by the National Endowment for the Arts (NEA) provides evidence of the academic benefits of arts education. The study found that low income students who had arts-rich experiences demonstrated higher standardized test scores in reading and math, improved school attendance, and were more engaged in community service. The findings suggest that arts education plays a critical role in supporting academic success, particularly for students from disadvantaged backgrounds.

In 2023-24, after our RSD artist in residency program, 86% of our students indicated they have never or only "a little bit" experienced a music or art class as the residency program implemented. Students indicated a 4 on a 1-5 scale for the overall experience. The classroom teachers indicated a 4.88 rating on a 5 point scale that students learned new academic skills as a result of the programs.

In 2024-25, the teachers indicated that the classroom teachers indicated a 4.1 rating on a 5 point scale that students learned new academic skills as a result of the programs.

ignite new interests and passions and can be particularly transformative. Engagement in the arts has been linked to improved academic outcomes and vocabulary development. The action is provided on an LEAwide basis to benefit all students' academic and vocabulary growth.

<p>Goal 4, Actions 5</p>	<p><b>Need:</b> Low income and English learner families require additional support to enhance communication and eliminate language and cultural barriers, fostering the success of their students.</p> <p><b>Data:</b> School community liaisons are crucial for elementary schools because they bridge the gap between families and the school, fostering better communication and involvement. They help ensure that parents are informed and engaged in their children's education, which is linked to improved student outcomes and a stronger school community. At RSD, Parent attendance rates at parent workshops, and district committees can be improved for greater engagement. Community Liaisons also support addressing chronic absenteeism concerns.</p> <p>Chronic Absenteeism, per 2023 CA Dashboard All Students: 9.3% Chronically Absent SED: 10.5% Chronically Absent Homeless: 40.7% Chronically Absent Foster Youth: 25% Chronically Absent Due to this data, Chronic absenteeism is a ongoing focus and need for RSD.</p> <p>2024 CA Dashboard Results All Students: 5.6% Chronically Absent Hispanic/Latino: 11.1% Chronically Absent Socioeconomically Disadvantaged: 6.4% Chronically Absent Students with Disabilities: 11.8% (yellow) English Learners: 3.2% Chronically Absent Asian: 1.7% Chronically Absent Homeless: 14.8% Chronically Absent</p>	<p>This action is fully funded from Title I. Students and families from low-income backgrounds, English learners, and foster youth often require additional support to stay engaged in the school community and to help their children succeed academically. School Community Liaisons play a vital role in connecting families with schools by providing outreach, clear communication, and access to important resources. They help families understand school expectations, available programs, and services, while also addressing barriers that may limit participation. This support is especially important for families facing language, financial, or systemic challenges.</p> <p>This action has shown measurable impact, demonstrated by a 4-point decrease in chronic absenteeism overall, with significant reductions across all student groups. These results highlight the importance of continuing this support.</p> <p>Implemented on an LEA-wide basis, this action strengthens communication and connection with all families, helping to build a stronger sense of belonging and engagement for both students and parents.</p>	<p>Parent attendance rates at parent workshops and district committees. (G4 Metrics 1 and 5) Chronic Absenteeism rates. (G3 Metric 1)</p>
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### Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2 , Action 15	<p>Need: To provide targeted, specific instruction to Long Term English Learners (LTELs) and At-Risk LTELs to support their overall academic success and language acquisition to Fluent English Proficient (RFEP).</p> <p>Data:            2023-24 school year            At-Risk of LTEL: 77 students            LTEL: 46 students            These students reflect 14.5% of all English learners (843 total)            2024-25 school year            At-Risk of LTEL: 62 students            LTEL: 20 students            These students reflect 9.7% of all English learners (847 total)            In 6th, 7th and 8th graders, over 70% of the English learners performed in "Beginning to Develop" or "Somewhat/Moderately" in the writing domain. This shows the need to support our LTELs and At-Risk LTELs in writing.</p>	<p>Although our AR-LTEL and LTEL numbers of students are reducing from last year to this year, we know there is a need to continue to support these English learners with additional instruction to meet the criteria for reclassification. Based on the ELPAC analysis, instruction within the writing domain is offered to the identified students, within and/or outside of the school day.</p>	<p>Reclassification rate with LTELs and AR-LTELs.</p>
Goal 4, Action 4	<p>Need: To provide additional written and verbal translations for all families of English learners. This encourages increased parent engagement for decision-making and involvement in school activities in order to better support learning at home.</p> <p>Data:            38% students are English Learners. Per Dataquest 2023-24 RSD Language groups are Spanish 18%, Vietnamese 16%, Cantonese 16% and Mandarin 11%.</p>	<p>All additional communications, written and verbal for English learner parents/ families will be translated into our primary languages 1. Chinese (Mandarin and Cantonese) 2. Spanish 3. Vietnamese. Hired in-person translators and interpreters in multiple languages will be available at all parent workshops and meetings in order to provide immediate interpretation. In addition, translation is provided for languages below the 15% requirement.</p>	<p>100% communications for families of English learners translated into English, Chinese, Spanish and Vietnamese.</p>

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

N/A

## Additional Concentration Grant Funding

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

We allocated the 15% concentration grant add-on funding towards increasing the number of staff to provide direct services to English Learners, low-income, and homeless/foster youth.

6-Hour TK/Kinder Aides (\$536,109): Each of our TK and Kindergarten classrooms will have a 6-hour aide to provide targeted support in early childhood education. These aides will assist classroom teachers in implementing curriculum activities, providing individualized attention, and fostering a conducive learning environment for young learners.

Computer Lab Tech Aides and Multimedia Library Aides (\$457,995): We will provide each school with a computer lab tech aide and multimedia library aide to create dynamic learning environments that foster digital literacy, research skills, and a love of reading among students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:17 Muscatel Middle School Ratio: 1:32
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:18 Muscatel Middle School Ratio: 1:22

# Action Tables

## 2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-2026	\$24,456,107.00	\$7,638,536.00	31.23%	0.86%	32.09%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
<b>Totals:</b>	\$28,364,237.00	\$5,528,465.00	\$13,177.00	\$172,021.00	\$34,077,900.00	\$30,984,241.00	\$3,093,659.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Recruit and retain highly qualified teachers and staff	All	No				Ongoing	\$20,443,234	\$0	\$15,289,247	\$5,044,440	\$13,177	\$96,370	\$20,443,234	0.00%
1	2	Maintain safe and clean school facilities	All	No					\$223,273	\$2,009,000	\$1,693,545	\$463,077	\$0	\$75,651	\$2,232,273	0.00%
1	3	Technology and internet access	All	No				Ongoing	\$771,745	\$0	\$750,797	\$20,948	\$0	\$0	\$771,745	0.00%
1	4	Assessments- diagnostic, formative, summative, benchmarks	All	No				Ongoing	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$150,000	0.00%
2	1	Smaller class sizes and reduce combination classes TK-6	All	Yes	LEA-wide	Low Income, English learner (EL)	Specific Schools, RSD Elementary School: Janson, Savannah, Encinita and Shuey	Ongoing	\$5,508,331	\$0	\$5,508,331	\$0	\$0	\$0	\$5,508,331	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	All	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Muscatel Middle School	Ongoing	\$467,595	\$0	\$467,595	\$0	\$0	\$0	\$467,595	0.00%

2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL)	Specific Schools, RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.	Ongoing	\$1,028,362	\$0	\$1,028,362	\$0	\$0	\$0	\$1,028,362	0.00%
2	5	Professional Development for Integrated and Designated ELD	Long-term English learner, English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	\$75,006	\$60,000	\$135,006	\$0	\$0	\$0	\$135,006	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Low Income, English learner (EL)	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$457,995	\$0	\$457,995	\$0	\$0	\$0	\$457,995	0.00%
2	7	Paraprofessionals to support small group instruction	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	Ongoing	\$536,109	\$0	\$536,109	\$0	\$0	\$0	\$536,109	0.00%
2	8	Instructional Lead Teachers (District & Site)	Low Income, Long-term English learner, English learner (EL)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$39,129	\$0	\$39,129	\$0	\$0	\$0	\$39,129	0.00%
2	9	Intervention Programs	All	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	10	Enrichment Opportunities	All	No				Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	11	Supplemental Technology and Software	Long-term English learner, English learner (EL), Low Income	Yes	LEA-wide	English learner (EL)	All Schools	Ongoing	\$0	\$174,020	\$174,020	\$0	\$0	\$0	\$174,020	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	English learner (EL), Low Income, Homeless, Foster Youth	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	Ongoing	\$0	\$319,655	\$319,655	\$0	\$0	\$0	\$319,655	0.00%

2	13	Artist in Residency Programs	Low Income, English learner (EL)	No				Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	14	Induction/Beginning Teacher Support	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools	Ongoing	\$38,824	\$0	\$38,824	\$0	\$0	\$0	\$38,824	0.00%
2	15	Focused Support for LTELs and At-risk LTELs	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	All Schools	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	16	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Homeless, Long-term English learner, English learner (EL), Low Income	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	Ongoing	\$438,078	\$0	\$438,078	\$0	\$0	\$0	\$438,078	0.00%
3	1	Leader In Me (LIM) Materials	Low Income, Foster Youth	Yes	LEA-wide	Foster Youth, Low Income	All Schools	Ongoing	\$0	\$21,595	\$21,595	\$0	\$0	\$0	\$21,595	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Low Income, Homeless, Foster Youth	Yes	LEA-wide	Low Income, Foster Youth	All Schools	Ongoing	\$0	\$21,595	\$21,595	\$0	\$0	\$0	\$21,595	0.00%
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Low Income	Yes	LEA-wide	Foster Youth, Low Income	All Schools	Ongoing	\$0	\$75,867	\$75,867	\$0	\$0	\$0	\$75,867	0.00%
3	4	Psychologists & Counselors	All	Yes	LEA-wide	Foster Youth, Low Income	All Schools	Ongoing	\$637,901	\$0	\$637,901	\$0	\$0	\$0	\$637,901	0.00%
3	5	Social-Emotional/Mental Health Services	Foster Youth, Low Income	Yes	LEA-wide	Low Income, Foster Youth	All Schools	Ongoing	\$32,400	\$100,000	\$132,400	\$0	\$0	\$0	\$132,400	0.00%
3	6	Health Aides	Foster Youth, Low Income, Homeless	Yes	LEA-wide	Low Income, Foster Youth	All Schools	Ongoing	\$245,273	\$43,026	\$288,299	\$0	\$0	\$0	\$288,299	0.00%
3	7	Wellness Committee	All	No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

4	1	Parent/Family Workshops and Trainings	Foster Youth, Low Income, English learner (EL)	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	Ongoing	\$4,658	\$0	\$4,658	\$0	\$0	\$0	\$4,658	0.00%
4	2	Student and Family Engagement Field Trips & Workshops	English learner (EL), Low Income, Long-term English learner, Hispanic or Latino	No				Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4	3	Parent/Community Communication Tools	Low Income, English learner (EL)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	\$0	\$118,901	\$118,901	\$0	\$0	\$0	\$118,901	0.00%
4	4	Translators	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	\$36,328	\$0	\$36,328	\$0	\$0	\$0	\$36,328	0.00%
4	5	Community Liaisons	English learner (EL), Foster Youth, Low Income, Homeless	No				Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

# 2025-2026 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	
\$24,456,107.00	\$7,638,536.00	31.23%	0.86%	32.09%	\$10,480,648.00	0.00%	42.85%	<b>Total:</b>	\$10,480,648.00	
									<b>LEA-wide Total:</b>	\$9,976,725.00
									<b>Limited Total:</b>	\$36,328.00
									<b>Schoolwide Total:</b>	\$467,595.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Smaller class sizes and reduce combination classes TK-6	Yes	LEA-wide	Low Income, English learner (EL)	Specific Schools, RSD Elementary School: Janson, Savannah, Encinita and Shuey	\$5,508,331.00	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Muscatel Middle School	\$467,595.00	0.00%
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	LEA-wide	Low Income, English learner (EL)	Specific Schools, RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.	\$1,028,362.00	0.00%

2	5	Professional Development for Integrated and Designated ELD	Yes	LEA-wide	English learner (EL)	All Schools	\$135,006.00	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	LEA-wide	Low Income	All Schools	\$457,995.00	0.00%
2	7	Paraprofessionals to support small group instruction	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$536,109.00	0.00%
2	8	Instructional Lead Teachers (District & Site)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$39,129.00	0.00%
2	9	Intervention Programs	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$0.00	0.00%
2	11	Supplemental Technology and Software	Yes	LEA-wide	English learner (EL)	All Schools	\$174,020.00	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$319,655.00	0.00%
2	14	Induction/Beginning Teacher Support	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$38,824.00	0.00%
2	15	Focused Support for LTELs and At-risk LTELs	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
2	16	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$438,078.00	0.00%
3	1	Leader In Me (LIM) Materials	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$21,595.00	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$21,595.00	0.00%
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$75,867.00	0.00%

3	4	Psychologists & Counselors	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$637,901.00	0.00%
3	5	Social-Emotional/Mental Health Services	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$132,400.00	0.00%
3	6	Health Aides	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$288,299.00	0.00%
4	1	Parent/Family Workshops and Trainings	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$4,658.00	0.00%
4	3	Parent/Community Communication Tools	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$118,901.00	0.00%
4	4	Translators	Yes	Limited	English learner (EL)	All Schools	\$36,328.00	0.00%

## 2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$31,588,059.69	\$30,679,721.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Recruit and retain highly qualified teachers and staff	No	\$19,554,677.00	\$20,467,705.00
1	2	Maintain safe and clean school facilities	No	\$2,242,822.69	\$2,091,605.00
1	3	Technology and internet access	No	\$764,660.00	\$753,496.00
1	4	Assessments- diagnostic, formative, summative, benchmarks	No	\$196,609.00	\$142,078.00
2	1	Smaller class sizes and reduce combination classes TK-6	Yes	\$3,439,417.00	\$2,717,646.00
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	\$448,360.00	\$451,551.00
2	3	PD Days, Professional Learning, Conferences,	Yes	\$485,917.00	\$449,946.00

		Trainings, Collaboration, Articulation			
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	\$1,007,287.00	\$976,596.00
2	5	Professional Development for Integrated and Designated ELD	Yes	\$197,861.00	\$140,742.00
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	\$499,237.00	\$417,022.00
2	7	Paraprofessionals to support small group instruction	Yes	\$637,639.00	\$708,028.00
2	8	Instructional Lead Teachers (District & Site)	Yes	\$85,700.00	\$49,019.00
2	9	Intervention Programs	Yes	\$25,527.00	\$10,195.00
2	10	Enrichment Opportunities	Yes	\$101,761.00	\$100,073.00
2	11	Supplemental Technology and Software	Yes	\$102,629.00	\$117,093.00
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	\$180,634.00	\$179,823.00
2	13	Artist in Residency Programs	Yes	\$25,000.00	\$25,000.00
2	14	Induction/Beginning Teacher Support	Yes	\$32,286.00	\$33,817.00
2	15	Focused Support for LTELs and At-risk LTELs	Yes	\$5,000.00	\$0.00
3	1	Leader In Me (LIM) Materials	Yes	\$135,268.00	\$66,102.00
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$100,250.00	\$44,253.00
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$75,867.00	\$71,365.00
3	4	Psychologists & Counselors	Yes	\$615,168.00	\$267,068.00
3	5	Social-Emotional/Mental Health Services	Yes	\$35,000.00	\$28,901.00
3	6	Health Aides	Yes	\$281,677.00	\$245,273.00

4	1	Parent/Family Workshops and Trainings	Yes	\$52,574.00	\$36,895.00
4	2	Student and Family Engagement Field Trips & Workshops	Yes	\$5,000.00	\$0.00
4	3	Parent/Community Communication Tools	Yes	\$59,500.00	\$52,101.00
4	4	Translators	Yes	\$34,732.00	\$36,328.00
4	5	Community Liaisons	Yes	\$160,000.00	\$0.00

## 2024-2025 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$7,430,459.00	\$8,079,291.00	\$7,224,837.00	\$854,454.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
2	1	Smaller class sizes and reduce combination classes TK-6	Yes	\$3,439,417.00	\$2,717,646.00	0.00%	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	\$448,360.00	\$451,551.00	0.00%	0.00%
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	\$485,917.00	\$449,946.00	0.00%	0.00%

2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	\$1,007,287.00	\$976,596.00	0.00%	0.00%
2	5	Professional Development for Integrated and Designated ELD	Yes	\$197,861.00	\$140,742.00	0.00%	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	\$499,237.00	\$417,022.00	0.00%	0.00%
2	7	Paraprofessionals to support small group instruction	Yes	\$637,639.00	\$708,028.00	0.00%	0.00%
2	8	Instructional Lead Teachers (District & Site)	Yes	\$85,700.00	\$49,019.00	0.00%	0.00%
2	9	Intervention Programs	Yes	\$25,527.00	\$10,195.00	0.00%	0.00%
2	10	Enrichment Opportunities	Yes	\$101,761.00	\$100,073.00	0.00%	0.00%
2	11	Supplemental Technology and Software	Yes	\$102,629.00	\$117,093.00	0.00%	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	\$180,634.00	\$179,823.00	0.00%	0.00%
2	13	Artist in Residency Programs	Yes	\$25,000.00	\$25,000.00	0.00%	0.00%
2	14	Induction/Beginning Teacher Support	Yes	\$32,286.00	\$33,817.00	0.00%	0.00%
2	15	Focused Support for LTELs and At-risk LTELs	Yes	\$5,000.00	\$0.00	0.00%	0.00%
3	1	Leader In Me (LIM) Materials	Yes	\$135,268.00	\$66,102.00	0.00%	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$100,250.00	\$44,253.00	0.00%	0.00%
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$75,867.00	\$71,365.00	0.00%	0.00%
3	4	Psychologists & Counselors	Yes	\$265,168.00	\$267,068.00	0.00%	0.00%
3	5	Social-Emotional/Mental Health Services	Yes	\$35,000.00	\$28,901.00	0.00%	0.00%
3	6	Health Aides	Yes	\$31,677.00	\$245,273.00	0.00%	0.00%
4	1	Parent/Family Workshops and Trainings	Yes	\$52,574.00	\$36,895.00	0.00%	0.00%

4	2	Student and Family Engagement Field Trips & Workshops	Yes	\$5,000.00	\$0.00	0.00%	0.00%
4	3	Parent/Community Communication Tools	Yes	\$59,500.00	\$52,101.00	0.00%	0.00%
4	4	Translators	Yes	\$34,732.00	\$36,328.00	0.00%	0.00%
4	5	Community Liaisons	Yes	\$10,000.00	\$0.00	0.00%	0.00%

# 2024-2025 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)
\$23,905,873.00	\$7,430,459.00	0.00%	31.08%	\$7,224,837.00	0.00%	30.22%	\$205,590.51	0.86%

# Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,021.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Recruit and retain highly qualified teachers and staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,370.00	\$20,443,234.00
1	2	Maintain safe and clean school facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,651.00	\$2,232,273.00
1	3	Technology and internet access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$771,745.00
1	4	Assessments- diagnostic, formative, summative, benchmarks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2	1	Smaller class sizes and reduce combination classes TK-6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,508,331.00
2	2	Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,595.00

		Supplemental Intervention and Enrichment programs							
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,028,362.00
2	5	Professional Development for Integrated and Designated ELD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,006.00
2	6	Computer Tech Aides and Multi-Media Library Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$457,995.00
2	7	Paraprofessionals to support small group instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$536,109.00
2	8	Instructional Lead Teachers (District & Site)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,129.00
2	9	Intervention Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10	Enrichment Opportunities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	11	Supplemental Technology and Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,020.00
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,655.00
2	13	Artist in Residency Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	14	Induction/Beginning Teacher Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,824.00
2	15	Focused Support for LTELs and At-risk LTELS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	16	PD Days,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438,078.00

		Professional Learning, Conferences, Trainings, Collaboration, Articulation							
3	1	Leader In Me (LIM) Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,595.00
3	2	Positive Behavior Interventions and Support (PBIS) Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,595.00
3	3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,867.00
3	4	Psychologists & Counselors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637,901.00
3	5	Social-Emotional/Mental Health Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,400.00
3	6	Health Aides	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,299.00
4	1	Parent/Family Workshops and Trainings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,658.00
4	2	Student and Family Engagement Field Trips & Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	3	Parent/Community Communication Tools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,901.00
4	4	Translators	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,328.00
4	5	Community Liaisons	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

## Plan Summary

### *Purpose*

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

### *Requirements and Instructions*

#### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

#### Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
    - Actions may be grouped together for purposes of these explanations.
    - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

## Reflections: Technical Assistance

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

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

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

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

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

### **Support for Identified Schools**

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

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

### **Monitoring and Evaluating Effectiveness**

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

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

## **Engaging Educational Partners**

### ***Purpose***

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

## ***Requirements***

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## ***Instructions***

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### Educational Partners

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

### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

## Goals and Actions

### *Purpose*

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

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

### **Requirements and Instructions**

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

### **Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

### **Focus Goal(s)**

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

#### Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

### Metric #

- Enter the metric number.

### Metric

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

### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

## **Actions:**

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

## Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

### For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

### For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

- These required actions will be effective for the three-year LCAP cycle.

### **For LEAs With Unexpended LREBG Funds**

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

## *Purpose*

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

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

## **Statutory Requirements**

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

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

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

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

## **LEA-wide and Schoolwide Actions**

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

## For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

### Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

### LCFF Carryover — Percentage

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

### LCFF Carryover — Dollar

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

### Total Percentage to Increase or Improve Services for the Coming School Year

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

### **Required Descriptions:**

#### **LEA-wide and Schoolwide Actions**

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

#### **Identified Need(s)**

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### **How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis**

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

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

## **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **Limited Actions**

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

## **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

## **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

## **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## ***Total Planned Expenditures Table***

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSP.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

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

## ***LCFF Carryover Table***

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

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

## **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).



**ROSEMEAD SCHOOL DISTRICT**  
District Office Board Room  
3907 Rosemead Blvd., Rosemead, CA 91770

**ZOOM MEETING ID# 821 5685 5731 / PASSWORD: 220405**

**Thursday, June 12, 2025**

**7:30 p.m.**

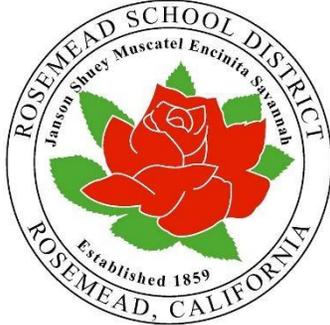
**PUBLIC HEARING**

**2025-2026 Budget Adoption and Reserve Exceeding the  
State Required 3% Minimum**

Pursuant to Education Code Sections 42127 and 52062, the Board of Trustees of the Rosemead School District will hold a public hearing to receive testimony from members of the public at this time on the needs of the District to consider including in the 2025-2026 Budget and Reserve Exceeding the State Required 3% Minimum, prior to adoption.

# ROSEMEAD SCHOOL DISTRICT

## 2025-26 Adopted Budget



### **UNITY OF PURPOSE:**

- L** - Lifelong learners and leaders of our global society
- E** - Ethical behavior and mindsets
- A** - Academic rigor, support, and achievement
- D** - Diversity is valued and respected

### **MISSION OF THE ROSEMEAD SCHOOL DISTRICT**

The Rosemead School District provides a challenging academic environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and the community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, and contributing members of our global society.

The Rosemead School District promotes leadership at all levels of our educational community. It strives for all members to **LEAD**.

**June 26, 2025**

*The data contained herein is subject to change and represents our best estimates based on information available at this time.*

# ROSEMEAD SCHOOL DISTRICT

## Proposed Budget Assumptions

2025 - 2026

The Governor's May Revision served as the basis for the budget assumptions used in the report. They are updated based on the latest School Services of California (SSC) and Los Angeles County Office of Education (LACOE) dashboards. Budget assumptions are based upon historical trends and other external sources as appropriate.

### Budget Overview:

Governor Newsom released the 2025–26 May Revision Budget on May 14, 2025, proposing approximately \$12 billion in budget actions to address the \$7.5 billion deficit for 2025-26 and build up the state’s discretionary reserve by \$4.5 billion. The May Revision reflects a 2025–2026 General Budget of \$226.4 billion, down \$2.5 billion from the January budget proposal of \$228.9 billion. The Prop 98 guarantee for 2025-26 is \$114.6 billion, which is \$4.3 billion less than January budget. The governor identified a number of risks related to the May Revision, including the federal government's significant cuts, the state's reliance on capital gains by the wealthiest taxpayers, and the tariff wars that produce instability in the stock market and the state economy overall. However, the May Revision does not forecast a traditional recession ahead, but rather a “growth recession”, in which Gross Domestic Product (GDP) is lower due to slower job growth and increased unemployment. The U.S. unemployment rate is expected to rise to 4.4% in 2025 and 4.9% in 2026 from 4.0% in 2024. These changes in the national outlook are expected to be fully felt throughout California’s economy.

From fiscal years 2020 to 2024, Rosemead School District received approximately \$13 million in one-time federal funding through the American Rescue Plan Act and the Federal Cares Act. These funds ended on September 30, 2024. The proposed budgets reflect the reality that these funds are no longer available. **The projected structural deficit, assuming no concessions from the District, is \$7 million in 2025–2026; \$5.6 million in 2026–2027; and \$5.3 million in 2027–2028. The Fiscal Stabilization Plan calls for budget reductions and solutions targeting \$2.5 million for 2026-27 and an additional \$3.68 million for the following fiscal year in order to balance the two subsequent years’ budgets.** The District will continue to monitor and evaluate options for the potential financial challenges ahead.

### Enrollment and Average Daily Attendance (ADA):

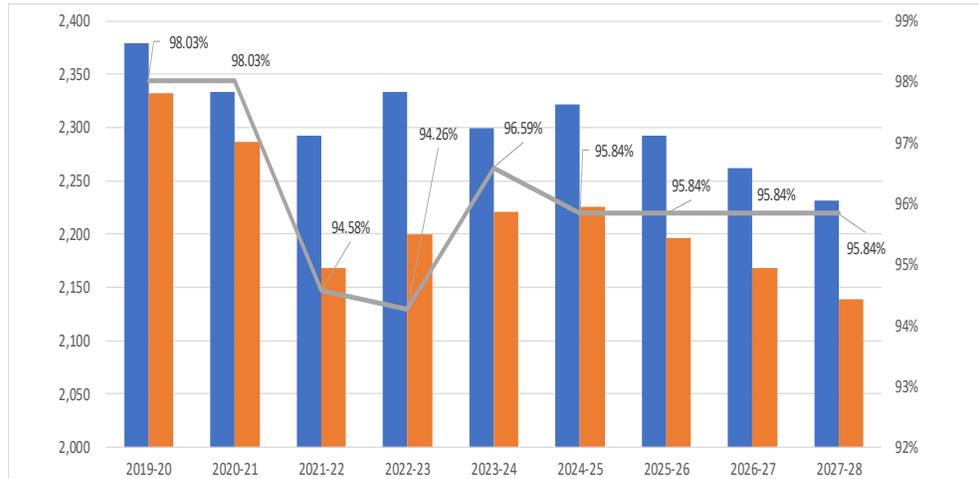
Enrollment constitutes the number of pupils enrolled in the District. It is the basis for projecting the resources and expenditures for providing the District’s programs and services. The most consistent measure of enrollment in schools in California is the California Basic Education Data System (CBEDS) pupil count, taken each October. The CBEDS count, which takes place after the start of the school year, gives the District a consistent date on which to compare and analyze year-to-year enrollments.

The District projects a 1.3% enrollment drop of 30 pupils this budget and the next two fiscal years, which includes transitional kindergarten and three Special Education severe disabilities classes that serve the West San Gabriel Special Education Local Planning Area (WSGV SELPA). The proposed budget utilized the prior year's P2 average daily attendance (ADA) to enrollment ratio of 95.8%. With an estimated 2,196 ADA for 2025–2026; 2,168 ADA for 2026–2027; and 2,139 ADA for 2027–2028, the multi-year estimates show a net loss of 86 ADA for the three fiscal years, compared to 33 ADA from the estimates made in January.

Enrollment and ADA projections for current and two subsequent years:

Projection	2025-26	2026-27	2027-28
Enrollment	2,292.00	2,262.00	2,232.00
P2 ADA	2,196.60	2,167.85	2,139.10
ADA Change	-28.75	-28.75	-28.75
% Change in ADA	1.29%	-1.31%	-1.33%

Enrollment to ADA Trend:



## **REVENUES**

### **Local Control Funding Formula (LCFF) Sources:**

The LCFF model establishes a base with Supplemental and Concentration grants and provides additional funding for K-3 Class Size Reduction (CSR), Home to School Transportation, and the Targeted Instructional Improvement Grant (TIIG). The additional Supplemental and Concentration Grants (SC) funding is based on the “unduplicated pupil” count of pupils who are either English Learners (EL), free or reduced-price meals, homeless, or foster youth. The unduplicated count is reported in the California Longitudinal Pupil Achievement Data System (CALPADS) during the Fall 1 reporting period that ends in January.

The LCFF funding projection is based on the P-2 Average Daily Attendance (ADA). P-2 is the Second Period Report of ADA to the State and represents the average student attendance between July 1 and April 15. For districts with declining enrollment, funding is based on the greater of the last two years’ ADA. The current LCFF calculation method allows districts to utilize the greater of the current year, the prior year, or the average of three prior years’ ADA. The Districts’ LCFF funding is based on this method, using the FCMAT calculator.

The following are sources used to calculate the funding levels for the current and next two years:

LCFF Sources:	2025-26	2026-27	2027-28
Funded Cost of Living (COLA)	2.30%	3.02%	3.42%
Free & Reduce, EL, Foster Youth Count	1,813	1,790	1,766
Funded ADA	2,225.35	2,214.58	2,196.60
Single Year Unduplicated Pupil %	79.10%	79.13%	79.12%
Average LCFF funding per ADA	\$14,553	\$14,989	\$15,484

The Base Grant rates for 2025-26 through 2027-28 are as follows:

Grade Level	2024-25 Base	2025-26 COLA 2.30%	2025-26 Base	2026-27 COLA 3.02%	2026-27 Base	2027-28 COLA 3.42%	2027-28 Base
K-3	\$10,025	\$231	\$10,256	\$310	\$10,566	\$361	\$10,927
4-6	\$10,117	\$234	\$10,411	\$314	\$10,725	\$367	\$11,092
7-8	\$10,478	\$241	\$10,719	\$324	\$11,043	\$378	\$11,421

The base grant rates are determined by grade levels and are increased by the statutory COLA annually. The statutory COLA for current year is 2.30%, a marginal decrease from the Governor’s January Proposal at 2.93%. COLA is projected to be 3.02% for 2026-27 (a 0.50% decrease) and 3.42% (a 0.21% decrease) for 2027-28.

**Transitional Kindergarten Add-On:**

Funding for the Transitional Kindergarten (TK) Add-On is currently estimates at \$3,148 per TK ADA for the budget year, \$3,243 for 2026-27, and \$3,354 for 2027-28. TK add-on funding is an addition to the base grant amount. To ensure funding for 2025-26, local education agencies (LEAs) must comply with the TK staffing requirement at a 10:1 pupil-to-staff ratio and maintain a maximum class size of 24 for classes that include an early enrollment child.

**Class Size Reduction (CSR) Augmentation:**

The Augmentation Grant within LCFF provides additional funding for grades K–3, class size reduction, and grades 9–12 career technical education (not applicable to Rosemead). This portion makes up 10.4% of the K-3 Base Grant, estimated at \$1,067 per ADA for 2025-26, \$1,099 for 2026-27, and \$1,106 for 2027-28, respectively. To receive annual funding for CSR, districts are required to maintain a class size of 24:1 (K–3) for each school site, unless a local alternative ratio is bargained for. The current K-3 class size ratio average is 20:1. The District meets its targeted ratio of 24:1 by utilizing funds from the CSR Augmentation, Supplemental, and Concentration grants to maintain reduced class sizes.

**Education Protection Account (EPA) Funds:**

Education Protection Account (EPA) funds are generated by the temporary tax increases authorized by Proposition 30 in 2012 and Proposition 55 in 2016. EPA funds require a public hearing and an annual report posted on the District’s website, which provides an accounting of the amount of EPA funds received and how those funds were spent. Similar to local property taxes, the District’s state aid is reduced by every dollar received from the EPA. These funds are used to offset teachers’ salaries and fringe benefits each year.

**Supplemental and Concentration (S&C) Grants:**

Supplemental and Concentration funding is based on FCMAT’s LCFF calculations from fiscal years 2025-26 to 2027-28. The use of the S&C grants is intended to provide increased or improved services for the District’s “At Promise” students. The improved or increased services must be planned and outlined in the District’s Local Control Accountability Plan (LCAP), which includes input from stakeholder groups and requires a public hearing and approval by the Board and LACOE before July 1.

The Budget Act of 2021 increased the funding level for the LCFF Concentration Add-on grant from 50% to 65% to local education agencies (LEAs) with an enrollment of 55% or greater of low-income, English learner, and foster youth students. The additional funds are to be used toward increasing certificated and classified staff that provide direct services to these students, including counselors, nurses, teachers, paraprofessionals, and other support providers.

Funding for the Supplemental and Concentration grants for 2025-26 through 2027-28 are as follows:

Supplemental & Concentration	2025-26	2026-27	2027-28
S&C Grants	6,760,745	6,925,098	7,096,113
15% Concentration Add-on	877,791	898,544	920,733
Total	7,638,536	7,823,642	8,016,846

**Federal Revenues:**

Federal revenues are based on current grants, entitlements, and carryover money. The Rosemead School District has received \$13.3 million in one-time federal stimulus funding through the Federal Cares Act and the American Rescue Plan Act. These funds were fully spent by September 30, 2024. Excluding the carryovers from previous year, which included the \$344,037 from ESSER III, \$69,255 from the Special Education federal IDEA grants, and the \$310,522 from Titles I, II, III, and IV, the current year's federal revenues are expected to decline \$723,814 in total to \$1.6 million. As a result of the depletion of one-time funds such as the ESSER grants, federal revenues fell sharply from \$5.7 million in 2023-24 to \$2.4 million in 2024-25, and to \$1.6 million for the budget and the two out years.

**State Program Revenues:**

Budget year State revenue is estimated to remain unchanged from the prior year estimates at \$8 million. The Expanded Learning Opportunity Program (ELOP) allocation (\$3,811,220), Mandated Block grant (\$86,989), Home-To-School Transportation (\$303,012), Lottery (\$634,531), ASES program (\$813,931), State Mental Health (\$145,510), Early Intervention Preschool grant (\$184,467), and Arts and Music in Schools Prop. 28 (\$397,328) make up the budget year's revenues. The budgeted amount for On-Behalf Pension contribution is \$1.67 million with expenditures to offset the revenue. State revenues project to remain the same during the next two budget years.

**Lottery Revenues:**

Lottery funding is estimated at \$273 per annual ADA for the current year. \$191 per ADA is the unrestricted general fund portion, and \$82 per ADA is the restricted lottery portion designated for purchasing instructional materials. The unrestricted portion is used to offset teachers' salaries and fringe benefits each year. Decreases in the subsequent year results from declining enrollment.

Lottery Funding	2025-26	2026-27	2027-28
Restricted - Prop 20	\$190,592	\$188,129	\$185,667
Unrestricted	\$443,939	\$438,204	\$432,468

**Mandated Cost Revenues:**

For grades K-8, the ongoing Mandated Block Grant (MBG) funding is estimated at \$39.09 per ADA; in the next two years, the rate rises slightly to \$40.27 and \$41.65. The current year funding is approximately \$86,989.

**Special Education Revenues:**

The Special Education base rate for the budget year is projected to be \$917.53 with the 2.30% COLA. Special Education funding is based on the Special Education Local Planning Area (SELPA) projections. This budget year, the District expects to receive \$2.97 million in federal and state money.

**Home-to-School Transportation:**

Beginning in 2022–23, local education agencies are eligible for grant funding to be reimbursed for pupil transportation services in the amount of 60% of the prior year's home-to-school transportation expenditures,

excluding capital outlay or non-agency expenditures. The District estimates receiving ongoing state revenues of \$303,012 yearly, plus the add-on transportation funding within the LCFF apportionment.

### **Interest-Earning:**

The District's funds deposited with the Los Angeles County Office of Education are earning an interest rate of about 4%. Interest income is expected to be around 3.6% for the budget year.

## **EXPENDITURES**

### **Certificated and Classified Salaries:**

- Classified CSEA recently settled for prior year. Compensation for CSEA is budgeted to be paid in 2025-26.
- Negotiation is pending with all bargaining units for 2025-26. No pay raise is included in the current budget.
- Professional Development (PD) days for all groups is reduced by one day, which are three for certificated non-management employees and five for classified employees. Supplemental and Concentration grants will continue to fund PD days.
- Step and column movement is budgeted at an average rate of 1.5% for both certificated and classified non-management.
- The one-time ESSER and In-Person Instructions grants in prior years funded the following certificated positions: Two part-time shared teachers, two psychologists, and the costs of eleven teachers to provide small class sizes in key grade levels. Funding for these certificated positions shift to the one-time Learning Recovery Emergency grant (LREBG) in 2024-25. Starting in 2025-26, carryovers from the Supplemental and Concentration grants will continue funding these positions until the funds run out. Plans for these positions in the upcoming years are outlined in the Fiscal Stabilization Plan.
- The one-time ESSER grants paid for the following classified positions in previous years: one full-time grounds and warehouse person, three six-hour health technicians, six six-hour instructional aides, and one campus safety specialist. The six instructional aide positions were terminated in 2024-25. The remaining classified support positions, including an additional six-hour health technician, were funded from the one-time LREBG. The campus safety specialist was split funded 50/50 with ELOP and LREBG. In 2024–2025, LREBG is expected to be completely depleted. The Supplemental and Concentration carryovers will continue to fund these positions starting in 2025–2026. The grounds and warehouse person was picked up by the General Fund. Plans for these positions in the two subsequent years are outlined in the Fiscal Stabilization Plan.
- The positions in the before and after-school programs are supported by ELOP. Funding for these positions is projected to remain the same as prior year, with the addition of a TOSA position set to cost \$202,439 in the new year. Current positions partially or fully funded from ELOP consist of the following positions: twenty-one before and after school staff (10.2 fte), eight after school custodians (3.5 fte), one campus security person (0.5 fte), one clerical support staff (0.4 fte), and one administrative position (0.25 fte).
- The six transitional kindergarten instructional aide positions (4.1 fte) continue to be funded by the 15% Concentration Add-on grant. Classified positions funded from Supplemental grants will transition over to the Concentration Add-on grant starting in the fiscal year 2025-26. These consist of eight instructional aides (3 fte), five computer laboratory aides (2.9 fte), and five multi-media specialists (2.6 fte).

### **Fringe Benefits:**

- CalSTRS and CalPERS rate changes for 2025-26 through 2027-28 are included in the current budget.
- The number of retirees is 18, and the cost associated with the benefits is \$196,896.
- The health and welfare benefits cap has increased from \$11,000 to \$13,500 for a full time equivalent.

Fringe Benefit Rates are:

Statutory Rates	2024-25	2025-26	2026-27
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	26.81%	26.90%	27.80%
OASDI	6.20%	6.20%	6.20%
MEDICARE	1.45%	1.45%	1.45%
SUI	0.05%	0.05%	0.05%
Workers Comp.	3.03%	3.12%	3.21%

**Supplies, Services, and Capital Outlay:**

Budget projections for supplies and services for current and the two subsequent years reflect the funding changes noted in the federal and state revenues. The budget estimates for goods for the two subsequent years are anticipated to be substantially lower than those for the current year due to the depletion of the federal and state stimulus funds. Inflation-driven increases in operating costs are reflected in the higher services budget for the two out years. For the current fiscal year, ELOP monies are included in the Capital Outlay budget to cover 40% of the cost of playground equipment in the budget year. No capital expenditures are budgeted for the subsequent two years.

**Indirect Costs:**

The inter-program indirect costs will be calculated at the maximum allowable rate per program. The district-approved indirect cost rate for 2025-26 is 6.60%, 1.92% higher than previous year.

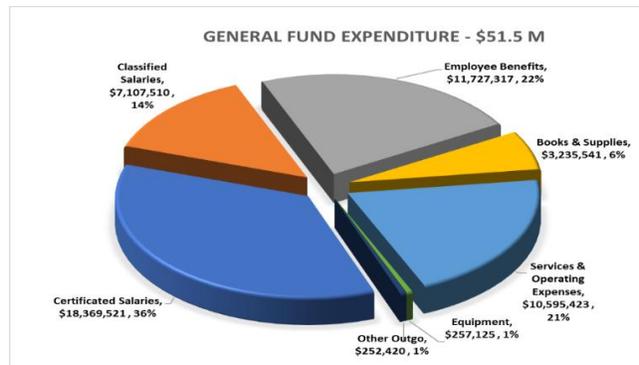
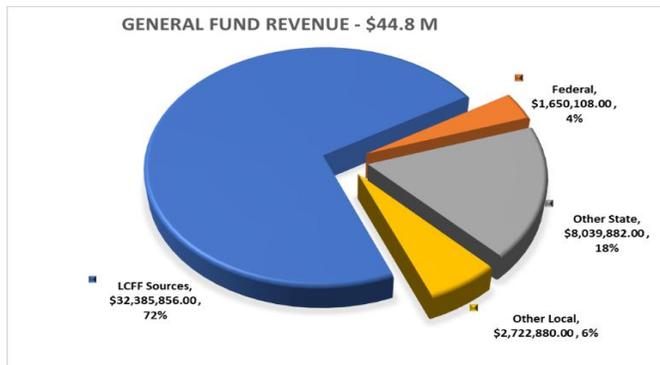
**Inter-Fund Transfers and Contributions:**

Inter-fund transfers from Restricted Routine Maintenance Account (RRMA) to the Deferred Maintenance Fund 14.0 is budgeted at \$418,390 for the previous year and \$205,901 for the budget year. With the depletion of the one-time stimulus funds, contribution from the General Fund is projected to increase significantly in the budget year. Special Education is projected to increase 10% to \$6.6 million. Home to School Transportation will increase to \$589,000. The required 3% contribution level of the total General Fund expenditure, or \$1.5 million, will continue to be maintained for the Restricted Routine Maintenance Account (RRMA). The restricted side of the General Fund will receive approximately \$907,386 as the 15% Concentration Add-on. Overall, the contribution from the General Fund is projected to increase by 7%, or roughly \$545,565 to \$8.4 million.

**Cash Flow:**

Current projections show sufficient cash flow for the fiscal years 2025-26 and 2026-27. The cash flow forecasts include a 2% cash deferral from June to July. No TRANs borrowing is anticipated for the current year 2025-26. In the event of cash flow shortages, temporary borrowing from LACOE and other district funds will be required.

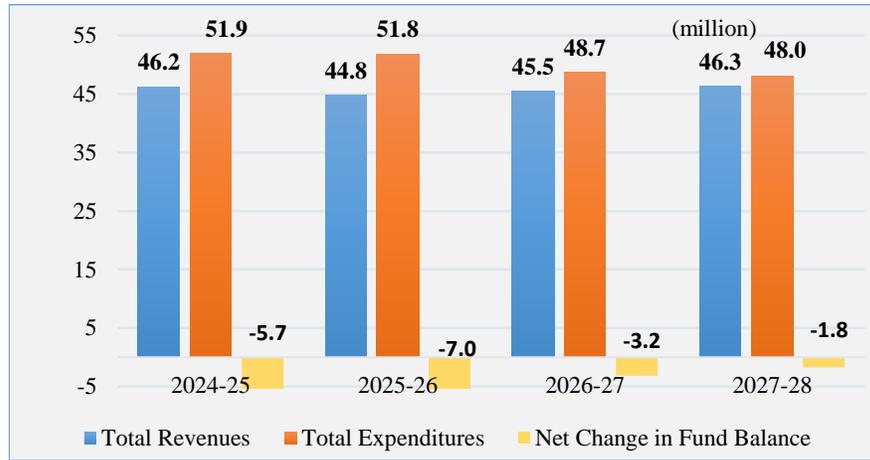
**GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR 2025-26:**



**GENERAL FUND MULTI-YEAR PROJECTIONS:**

<b>REVENUE:</b>	<b>Estimated Actuals 2024-25</b>	<b>Projected 2025-26</b>	<b>Projected 2026-27</b>	<b>Projected 2027-28</b>
LCFF Revenue	\$31,625,512	\$32,385,856	\$33,194,508	\$34,012,465
Federal Revenue	2,355,666	1,650,108	1,631,852	1,631,852
Other State Revenue	8,054,421	8,039,882	8,033,152	8,026,788
Other Local Revenue	4,160,642	2,722,880	2,624,514	2,624,514
Other Financing Source	-	-	-	-
<b>Total Revenue</b>	<b>\$46,196,241</b>	<b>\$44,798,726</b>	<b>\$45,484,026</b>	<b>\$46,295,619</b>
 <b>EXPENDITURE:</b>				
Certificated Salaries	\$18,471,515	\$18,369,521	\$18,494,751	\$18,623,282
Classified Salaries	6,511,185	7,107,510	7,214,123	7,322,335
Employee Benefits	10,801,674	11,727,317	11,797,366	11,897,646
Books and Supplies	3,291,510	3,235,541	2,365,545	2,354,013
Services & Other Operating Exp.	10,974,342	10,595,423	10,797,468	11,044,479
Capital Outlay	1,081,410	257,125	-	-
Other Outgo	366,435	252,420	351,847	368,403
Transfers Out	418,390	205,901	150,581	119,704
Other Adjustments ( <b>Fiscal Stabilization Plan</b> )	-	-	<b>-2,506,991</b>	<b>-3,680,981</b>
<b>Total Expenditure</b>	<b>\$51,916,461</b>	<b>\$51,750,758</b>	<b>\$48,664,690</b>	<b>\$48,048,881</b>
 <b>Net Change in Fund Balance</b>	 <b>-\$5,720,220</b>	 <b>-\$6,952,032</b>	 <b>-\$3,180,664</b>	 <b>-\$1,753,262</b>
 Unrestricted Reserve Balance	 \$9,873,577	 \$5,434,739	 \$4,290,050	 \$3,145,097
Restricted Reserve Balance	\$8,324,970	\$5,811,776	\$3,775,801	\$3,167,492
 <b>COMPONENTS OF ENDING FUND BALANCE:</b>				
Revolving Cash	\$23,000	\$23,000	\$23,000	\$23,000
Stores Inventory	\$141,268	\$141,268	\$141,268	\$141,268
Legally Restricted Reserve	\$8,324,970	\$5,811,776	\$3,775,801	\$3,167,492
Assigned	\$8,151,814	\$3,717,947	\$2,665,840	\$1,539,362
Designated 3% Reserve	\$1,557,495	\$1,552,524	\$1,459,942	\$1,441,467
Unassigned	\$0	\$0	\$0	\$0
 <b>Total Reserves - by Amount</b>	 <b>\$18,198,547</b>	 <b>\$11,246,515</b>	 <b>\$8,065,851</b>	 <b>\$6,312,589</b>
Total Reserves - by Percent	35.1%	21.7%	16.6%	13.1%

**General Fund outlook for current and next two years:**

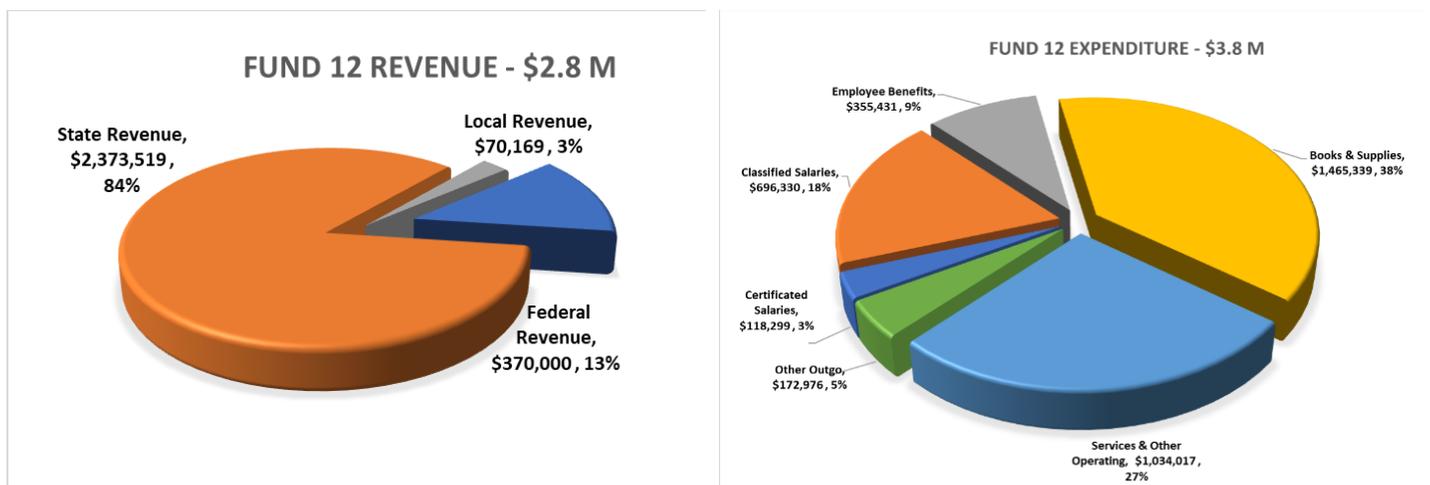


**FUND 12 - CHILD DEVELOPMENT**

The Child Development Fund supports the operational activities of the Child Development programs. These programs include the State Preschool Program and the after-school programs. Federal and state grants fund 98% this program. 30% of the current budget (\$1,170,060) is devoted to employee salaries and benefits, and 70% (\$2,672,332) is allocated to goods, services, and other outgo.

The beginning fund balance estimated at \$3,376,778, consists of \$974,993 from CACFP, \$1,116,136 from one-time funds, \$294,603 from the State Reserve Account, and \$991,045 from local sources. Estimated income for the year is \$2,813,688, which include \$1,882,083 for the State Preschool Program (CSPP), \$373,391 for the Child and Adult Care Food Program (CACFP), and \$558,214 in deferred revenues. Compared to \$1.9 million spent the previous year, the projected expenditure jumps to \$3.8 million with the one-time carryovers. The increase in spending is expected to result in an ending fund balance of \$2.3 million.

**Child Development Estimated Revenue and Expenditure:**



## FUND 13 – CAFETERIA FUND

The 2025-26 Cafeteria Fund (Fund 13) reflects notable shifts in both income and expenditures compared to prior years. The total operating expenditure budget is projected to increase by 11%, reaching \$4.5 million, primarily due to higher food costs, labor adjustments, and capital purchases. In contrast, projected revenue remains flat at approximately \$3 million, resulting in a planned deficit of \$1.42 million.

Total revenue for 2025-26 is estimated at \$3,081,606, with the following key sources: Federal and state reimbursements accounts for 78% of the total revenue, or \$2,394,980, down 10% from the prior year. Local revenues from meal sales, adult meals, a la carte items, and catering—represent 22%, or \$686,626, a 19% increase from the previous year. The reduction in federal and state support is partially offset by an increase in local revenue efforts, signaling stronger engagement and sales performance at the site level.

Total projected expenditures amount to \$4,503,024, with the following allocations: \$2,507,458, or 56%, to food and supplies, reflecting a 6% increase over the prior year. Salaries and benefits make up \$1,562,552 (35%), inclusive of a prior year salary settlement being paid in the current year. Other costs, such as services, equipment, and indirect cost make up the remaining 9%, or \$432,614.

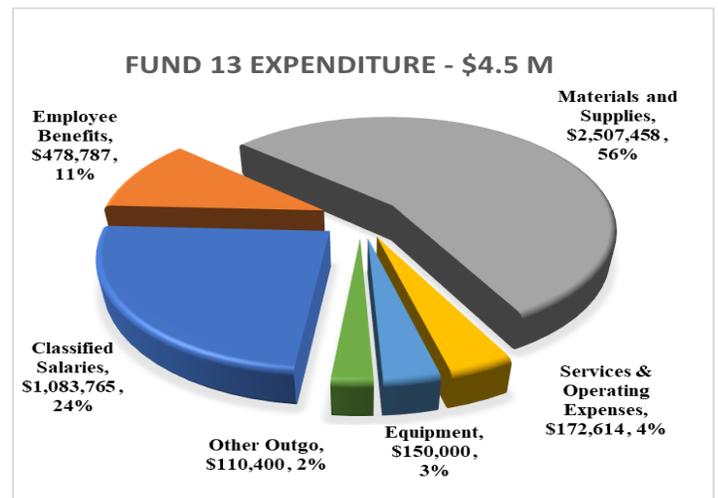
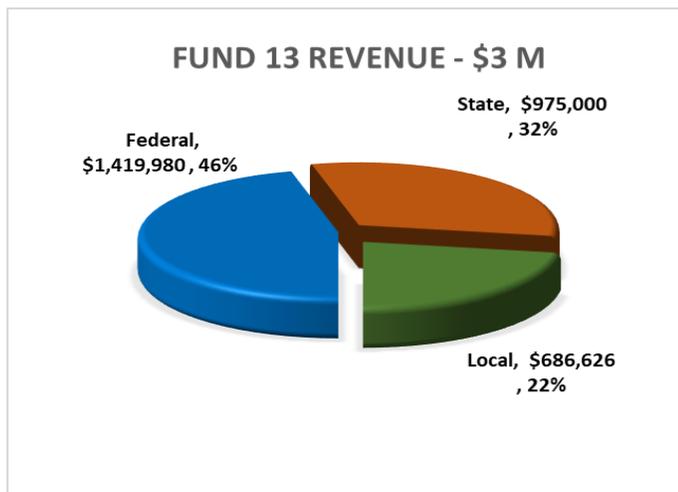
### Deficit and Fund Balance

The projected operating deficit of \$1,421,418 is attributed to:

- A one-time salary settlement from the prior year
- Increased food and operational costs
- A \$150,000 capital outlay for equipment upgrades
- A California Department of Education (CDE)-approved reserve spending plan

Despite deficit spending, the projected ending fund balance is approximately \$1.2 million, maintaining adequate reserves for future needs.

### Child Nutrition Estimated Revenue and Expenditure:



### **OTHER FUNDS:**

All other funds are projected to have positive balances at the end of the current fiscal year. 2025-26 Adopted Budget revenue and expenditure projections for other funds are as follows:

<b>FUND - DESCRIPTION</b>	<b>Beginning Balance</b>	<b>2025-26 Revenues</b>	<b>2025-26 Expenditures</b>	<b>Ending Balance</b>
Fund 14.0 - Deferred Maintenance Fund	\$615,575	\$217,801	\$627,475	\$205,901
Fund 20.0 - Postemployment	\$2,148,870	\$82,389	\$0	\$2,231,259
Fund 21.0 - Building Fund - School Facilities	\$366,297	\$10,000	\$376,297	\$0
Fund 21.0 - Building Fund - 2014 B	\$954,929	\$20,000	\$974,928	\$1
Fund 25.0 - Capital Facilities Fund	\$744,839	\$268,398	\$984,979	\$28,258
Fund 35.0 - County School Facilities	\$11,714,436	\$248,417	\$2,465,687	\$9,497,166
Fund 40.1 - Special Reserve Capital Outlay	\$468,725	\$14,000	\$482,725	\$0
Fund 56.0 – Debt Services Fund	\$240,141	\$9,318	\$0	\$249,459
<b>Grand Total</b>	<b>\$17,327,133</b>	<b>\$870,323</b>	<b>\$5,912,091</b>	<b>\$12,285,365</b>

#### **Fund 14 – Deferred Maintenance Fund**

The Deferred Maintenance Fund was established to account for and reserve funds for major maintenance, replacement, and facility repairs, such as roofing, painting, landscaping, plumbing, heating, and cooling systems. The Education Code, 17014, requires that schools be maintained in good repair, clean, safe, and functional. Transfers in from the RRMA to the Deferred Maintenance Fund include \$205,901 in 2025-26, \$150,581 in 2026-27, and \$119,704 in 2027-28.

#### **Fund 20 – Special Reserve Fund for Postemployment**

This fund is used to record the future cost of post-employment benefits and is a source of inter-fund cash borrowing due to the cash deferrals in the State Budget Act. This fund has a positive beginning balance of \$2 million. To address the large unfunded liability in the pension systems (CalSTRS and CalPERS), employer pension contribution rates have received year-to-year increases since 2013. The CalSTRS contribution rate remains at 19.10% of the budget for two subsequent years. The CalPERS rate is estimated to decrease 0.24% to 26.81% in 2025-26 and increase 0.09% to 26.90% in 2026-27. Due to continued pension rate increases, the district needs to preserve this fund to cover budget shortfalls and increasing pension costs. The current and subsequent years' health and welfare benefits budget for all retirees uses the pay-as-you-go method.

#### **Fund 21 – Building (Bond) Fund**

In December 2009, the District received \$14 million in bond proceeds from the final issue of Measure RR (\$5 million) and the first issue of Measure O (\$9 million). A second issuance of Measure O, in the amount of \$7.6 million, was issued in 2013, and a third issuance of \$1.8 million was issued in 2017. In 2013, Bond Anticipation Notes (BANs) were issued for \$5.3 million to complete Measure RR and O projects. In 2017, the District received its first issuance of Measure RS, Series A, of \$7.2 million. On September 8, 2021, the District issued its second Measure RS, 2014 Series B, for \$9.125 million. This issuance is for the modernization, upgrading, and equipping of facilities identified in the District's Facilities Master Plan. For computer and technology upgrades, the District was awarded \$760,000 from Measure O, 2008 Series T-1, in 2008 and \$780,000 from Measure RS, 2014 Series T-2, in 2014. Revenues from these Measures are anticipated to be fully spent in the budget year 2025-26.

The following is information related to the refunding of the General Obligation Bonds:

**2011 Refunding** - In 2012, the District issued \$9.77 million in General Obligation Refunding Bonds for Measure RR, 2000 Series A and B (\$6.215 million from Series A and \$3.425 million from Series B).

**2012 Refunding** - In July 2012, the District refinanced the remainder of Measure RR, 2000 Series B, for \$5.425 million.

**2014 Refunding** – In August 2014, the District issued \$6.24 million of Measure RR, 2000 Series C.

**2016 Refunding** - In May 2016, the District refinanced \$12.8 million from Measure RR (2000 Series D) and Measure O (2008 Series A).

**2019 Refunding** - On October 6, 2019, the District refinanced a total of \$18.375 million from 2011 Refunding Bonds (Original 2000 Series A and B) and Measure O, 2008 Series B bonds, saving taxpayers approximately \$3 million.

### **Fund 25 – Capital Facilities Fund**

This fund comprises money received from fees levied on developers by other agencies as a condition of approving a development. El Monte Union High School District (EMUHSD) collects these developer fees and re-allocates them to the surrounding districts. Expenditures for this fund are restricted to leases and purchases of facilities, site work for portable classrooms, school construction, and future land purchases.

### **Fund 35 – County School Facilities Fund**

The District is required to use this fund to account for modernization funds received from the state. The District utilized this fund to pay off the 2007 COPs debt service. In 2018-19, the state awarded \$231,000 to Savannah Elementary and \$180,000 to Janson Elementary. On August 19, 2020, the state awarded an additional \$2,465,687 for Janson Elementary and Savannah Elementary. On February 1, 2023, the District received an additional \$3,744,188 from the state for Encinita Elementary (\$1.4 million) and Shuey Elementary (\$2.3 million), totaling \$6,620,875 for this fund. These funds can be used to match funds for future construction projects. 2020–21 included an inter-fund transfer of \$426,429 to reimburse the Bond Fund for projects completed at Janson and Savannah. In 2023-24, the District received an additional \$5,018,097 for the upgrades and modernization of the administration buildings and fire alarms at Muscatel (\$2.1 million), Savannah (\$1.4 million), and Janson (\$1.5 million). For the current year budget, \$2.4 million is set aside for expenditures, resulting in a fund balance of \$9,497,166.

### **Fund 40 – Special Reserve Fund for Capital Projects**

This fund has two sub-funds: The Special Reserve Fund for Capital Projects (Fund 40.0) and the Special Reserve Fund for Air Conditioning and Furniture (Fund 40.1). At the end of 2019-20, the General Fund contributed \$500,000 to this fund for future infrastructure investments, capital outlay purchases, and technology upgrades. The fiscal year 2021–22 includes a one-time inter-fund transfer to redirect the restricted Community Redevelopment carryovers to this fund for \$660,340. By the end of 2023–2024, the majority of this fund is utilized to pay for playground equipment.

### **Fund 51 – Bond Interest and Redemption Fund**

This fund is used to repay bonds issued by the local educational agency. The county auditor maintains control over this fund.

### **Fund 56 - Debt Service Fund**

This fund is used to account for the amount the District has legally committed to repaying its long-term debt. These funds are held by fiscal agents and are not available to the District.

## Attachment - Fiscal Solvency

In submitting the 2025-2026 Adopted Budget Financial Report, the Board understands its fiduciary responsibility to maintain fiscal solvency for the current and subsequent two fiscal years. If necessary, it is recognized that based on the 2025-2026 May Revision Budget, the 2025-2026 Proposed Governor's Budget, and the expiration of one-time COVID Relief Funds as provided in current law, the school district is prepared to implement (\$1,762,126) in budget actions in 2025-2026, an additional (\$2,506,991) in ongoing budget reductions in 2026-2027, and an additional (\$3,680,981) in ongoing budget reductions in 2027-2028 to maintain fiscal solvency. It is further recognized that the school district will submit a revised fiscal stabilization plan of board-approved ongoing budget reductions for the current and two subsequent years with the 2025-2026 Second Interim Report.

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2024-25 Estimated Actuals	2025-26 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	

L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:

July 1, 2025 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: Rosemead School District  
Date: June 9, 2025

Adoption Date: June 26, 2025  
Signed: \_\_\_\_\_

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

Printed Name: Nancy Armenta

Public Hearing:

Place: Rosemead School District  
Date: June 12, 2025  
Time: 7:30pm

Title: Clerk of the Governing Board

Contact person for additional information on the budget reports:

Name: Dr. Maria Rios  
Title: Assistant Superintendent, Administrative Services

Telephone: (626) 312-2900 x219  
E-mail: mrios@rosemead.k12.ca.us

Criteria and Standards Review Summary

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

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

9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
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
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multi-year) commitments or debt agreements?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2024-25) annual payment?	X	X
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 X X	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:  • 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 06/26/2025
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
<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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	
<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
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:

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

Signed \_\_\_\_\_

Date of Meeting: June 26, 2025

Clerk/Secretary of the Governing Board

(Original signature required)

Printed Name: Nancy Armenta

Title: Clerk of the Governing Board

For additional information on this certification, please contact:

Name: Dr. Maria Rios

Title: Assistant Superintendent,  
Administrative Services

Telephone: (626) 312-2900 x219

E-mail: mrios@rosemead.k12.ca.us

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	31,625,512.00	0.00	31,625,512.00	32,385,856.00	0.00	32,385,856.00	2.4%
2) Federal Revenue		8100-8299	0.00	2,355,666.00	2,355,666.00	0.00	1,650,108.00	1,650,108.00	-30.0%
3) Other State Revenue		8300-8599	837,088.00	7,217,333.00	8,054,421.00	833,940.00	7,205,942.00	8,039,882.00	-0.2%
4) Other Local Revenue		8600-8799	543,596.00	3,617,046.00	4,160,642.00	543,596.00	2,179,284.00	2,722,880.00	-34.6%
5) TOTAL, REVENUES			33,006,196.00	13,190,045.00	46,196,241.00	33,763,392.00	11,035,334.00	44,798,726.00	-3.0%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	13,538,469.00	4,933,046.00	18,471,515.00	15,150,956.00	3,218,565.00	18,369,521.00	-0.6%
2) Classified Salaries		2000-2999	3,388,116.00	3,123,069.00	6,511,185.00	3,118,275.00	3,989,235.00	7,107,510.00	9.2%
3) Employee Benefits		3000-3999	5,912,596.00	4,889,078.00	10,801,674.00	6,832,826.00	4,894,491.00	11,727,317.00	8.6%
4) Books and Supplies		4000-4999	325,583.00	2,965,927.00	3,291,510.00	796,190.00	2,439,351.00	3,235,541.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	3,735,943.00	7,238,399.00	10,974,342.00	4,574,586.00	6,020,837.00	10,595,423.00	-3.5%
6) Capital Outlay		6000-6999	0.00	1,081,410.00	1,081,410.00	0.00	257,125.00	257,125.00	-76.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	520,191.00	520,191.00	0.00	535,796.00	535,796.00	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(589,201.00)	435,445.00	(153,756.00)	(709,453.00)	426,077.00	(283,376.00)	84.3%
9) TOTAL, EXPENDITURES			26,311,506.00	25,186,565.00	51,498,071.00	29,763,380.00	21,781,477.00	51,544,857.00	0.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,694,690.00	(11,996,520.00)	(5,301,830.00)	4,000,012.00	(10,746,143.00)	(6,746,131.00)	27.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	0.00	418,390.00	418,390.00	0.00	205,901.00	205,901.00	-50.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,893,285.00)	7,893,285.00	0.00	(8,438,850.00)	8,438,850.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,893,285.00)	7,474,895.00	(418,390.00)	(8,438,850.00)	8,232,949.00	(205,901.00)	-50.8%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,198,595.00)	(4,521,625.00)	(5,720,220.00)	(4,438,838.00)	(2,513,194.00)	(6,952,032.00)	21.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%
2) Ending Balance, June 30 (E + F1e)			9,873,577.36	8,324,969.68	18,198,547.04	5,434,739.36	5,811,775.68	11,246,515.04	-38.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	23,000.00	0.00	23,000.00	23,000.00	0.00	23,000.00	0.0%
Stores		9712	141,268.00	0.00	141,268.00	141,268.00	0.00	141,268.00	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	8,324,969.68	8,324,969.68	0.00	5,811,775.68	5,811,775.68	-30.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	8,151,814.50	0.00	8,151,814.50	3,717,946.50	0.00	3,717,946.50	-54.4%
07140 GATE	0000	9780	6,513.50		6,513.50			0.00	
07156 Textbook Adoption	0000	9780	824,175.00		824,175.00			0.00	
07810 Supplemental & Concentration Grants	0000	9780	2,145,421.00		2,145,421.00			0.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780	5,175,705.00		5,175,705.00			0.00	
07140 GATE	0000	9780			0.00	6,513.50		6,513.50	
07156 Textbook Adoption	0000	9780			0.00	824,175.00		824,175.00	
07810 Supplemental & Concentration Grants	0000	9780			0.00	238,007.00		238,007.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780			0.00	2,649,251.00		2,649,251.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,557,494.86	0.00	1,557,494.86	1,552,524.86	0.00	1,552,524.86	-0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year	8011		21,023,836.00	0.00	21,023,836.00	21,791,556.00	0.00	21,791,556.00	3.7%
Education Protection Account State Aid - Current Year	8012		4,315,476.00	0.00	4,315,476.00	4,315,476.00	0.00	4,315,476.00	0.0%
State Aid - Prior Years	8019		7,376.00	0.00	7,376.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Homeowners' Exemptions		8021	15,247.00	0.00	15,247.00	15,247.00	0.00	15,247.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,795,891.00	0.00	3,795,891.00	3,795,891.00	0.00	3,795,891.00	0.0%
Unsecured Roll Taxes		8042	110,137.00	0.00	110,137.00	110,137.00	0.00	110,137.00	0.0%
Prior Years' Taxes		8043	256,592.00	0.00	256,592.00	256,592.00	0.00	256,592.00	0.0%
Supplemental Taxes		8044	155,082.00	0.00	155,082.00	155,082.00	0.00	155,082.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,750,795.00	0.00	1,750,795.00	1,750,795.00	0.00	1,750,795.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	176,161.00	0.00	176,161.00	176,161.00	0.00	176,161.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	18,919.00	0.00	18,919.00	18,919.00	0.00	18,919.00	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			31,625,512.00	0.00	31,625,512.00	32,385,856.00	0.00	32,385,856.00	2.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			31,625,512.00	0.00	31,625,512.00	32,385,856.00	0.00	32,385,856.00	2.4%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	591,082.00	591,082.00	0.00	522,915.00	522,915.00	-11.5%
Special Education Discretionary Grants		8182	0.00	38,276.00	38,276.00	0.00	37,188.00	37,188.00	-2.8%
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%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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		932,207.00	932,207.00		814,207.00	814,207.00	-12.7%
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		132,944.00	132,944.00		87,205.00	87,205.00	-34.4%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		18,256.00	18,256.00	New
Title III, English Learner Program	4203	8290		185,400.00	185,400.00		109,671.00	109,671.00	-40.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		131,720.00	131,720.00		60,666.00	60,666.00	-53.9%
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	344,037.00	344,037.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>2,355,666.00</b>	<b>2,355,666.00</b>	<b>0.00</b>	<b>1,650,108.00</b>	<b>1,650,108.00</b>	<b>-30.0%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
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	84,864.00	0.00	84,864.00	86,989.00	0.00	86,989.00	2.5%
Lottery - Unrestricted and Instructional Materials		8560	449,212.00	201,983.00	651,195.00	443,939.00	190,592.00	634,531.00	-2.6%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590		3,811,220.00	3,811,220.00		3,811,220.00	3,811,220.00	0.0%
After School Education and Safety (ASES)	6010	8590		813,931.00	813,931.00		813,931.00	813,931.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
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%
Arts and Music in Schools (Prop 28)	6770	8590		397,328.00	397,328.00		397,328.00	397,328.00	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	303,012.00	1,992,871.00	2,295,883.00	303,012.00	1,992,871.00	2,295,883.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>837,088.00</b>	<b>7,217,333.00</b>	<b>8,054,421.00</b>	<b>833,940.00</b>	<b>7,205,942.00</b>	<b>8,039,882.00</b>	<b>-0.2%</b>
<b>OTHER LOCAL REVENUE</b>									
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	512,194.00	0.00	512,194.00	512,194.00	0.00	512,194.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Interagency Services		8677	0.00	111,000.00	111,000.00	0.00	0.00	0.00	-100.0%
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	31,402.00	1,425,128.00	1,456,530.00	31,402.00	98,366.00	129,768.00	-91.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		2,080,918.00	2,080,918.00		2,080,918.00	2,080,918.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			543,596.00	3,617,046.00	4,160,642.00	543,596.00	2,179,284.00	2,722,880.00	-34.6%
TOTAL, REVENUES			33,006,196.00	13,190,045.00	46,196,241.00	33,763,392.00	11,035,334.00	44,798,726.00	-3.0%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	11,608,809.00	3,942,226.00	15,551,035.00	13,124,436.00	2,046,298.00	15,170,734.00	-2.4%
Certificated Pupil Support Salaries		1200	299,405.00	586,975.00	886,380.00	298,395.00	605,819.00	904,214.00	2.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,630,255.00	366,035.00	1,996,290.00	1,728,125.00	528,638.00	2,256,763.00	13.0%
Other Certificated Salaries		1900	0.00	37,810.00	37,810.00	0.00	37,810.00	37,810.00	0.0%
TOTAL, CERTIFICATED SALARIES			13,538,469.00	4,933,046.00	18,471,515.00	15,150,956.00	3,218,565.00	18,369,521.00	-0.6%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	453,931.00	1,011,071.00	1,465,002.00	51,646.00	1,581,285.00	1,632,931.00	11.5%
Classified Support Salaries		2200	627,195.00	697,924.00	1,325,119.00	626,893.00	684,786.00	1,311,679.00	-1.0%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Classified Supervisors' and Administrators' Salaries		2300	572,919.00	78,151.00	651,070.00	579,416.00	77,493.00	656,909.00	0.9%
Clerical, Technical and Office Salaries		2400	1,428,936.00	329,994.00	1,758,930.00	1,500,424.00	389,365.00	1,889,789.00	7.4%
Other Classified Salaries		2900	305,135.00	1,005,929.00	1,311,064.00	359,896.00	1,256,306.00	1,616,202.00	23.3%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>3,388,116.00</b>	<b>3,123,069.00</b>	<b>6,511,185.00</b>	<b>3,118,275.00</b>	<b>3,989,235.00</b>	<b>7,107,510.00</b>	<b>9.2%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	2,449,622.00	2,485,416.00	4,935,038.00	2,771,279.00	2,213,638.00	4,984,917.00	1.0%
PERS		3201-3202	797,021.00	897,573.00	1,694,594.00	784,423.00	1,075,862.00	1,860,285.00	9.8%
OASDI/Medicare/Alternative		3301-3302	436,045.00	328,143.00	764,188.00	459,345.00	359,272.00	818,617.00	7.1%
Health and Welfare Benefits		3401-3402	1,478,597.00	905,641.00	2,384,238.00	2,008,663.00	1,007,415.00	3,016,078.00	26.5%
Unemployment Insurance		3501-3502	8,002.00	3,898.00	11,900.00	9,095.00	3,541.00	12,636.00	6.2%
Workers' Compensation		3601-3602	482,901.00	233,912.00	716,813.00	553,742.00	212,915.00	766,657.00	7.0%
OPEB, Allocated		3701-3702	196,896.00	0.00	196,896.00	196,896.00	0.00	196,896.00	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	63,512.00	34,495.00	98,007.00	49,383.00	21,848.00	71,231.00	-27.3%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>5,912,596.00</b>	<b>4,889,078.00</b>	<b>10,801,674.00</b>	<b>6,832,826.00</b>	<b>4,894,491.00</b>	<b>11,727,317.00</b>	<b>8.6%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	289,941.00	289,941.00	0.00	649,503.00	649,503.00	124.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	258,838.00	1,767,076.00	2,025,914.00	768,056.00	1,369,742.00	2,137,798.00	5.5%
Noncapitalized Equipment		4400	66,745.00	550,104.00	616,849.00	28,134.00	141,300.00	169,434.00	-72.5%
Food		4700	0.00	358,806.00	358,806.00	0.00	278,806.00	278,806.00	-22.3%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>325,583.00</b>	<b>2,965,927.00</b>	<b>3,291,510.00</b>	<b>796,190.00</b>	<b>2,439,351.00</b>	<b>3,235,541.00</b>	<b>-1.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	842,600.00	1,383,930.00	2,226,530.00	936,816.00	500,858.00	1,437,674.00	-35.4%
Travel and Conferences		5200	72,479.00	63,038.00	135,517.00	82,019.00	86,202.00	168,221.00	24.1%
Dues and Memberships		5300	53,529.00	230.00	53,759.00	53,529.00	230.00	53,759.00	0.0%
Insurance		5400 - 5450	294,276.00	0.00	294,276.00	303,104.00	0.00	303,104.00	3.0%
Operations and Housekeeping Services		5500	1,074,165.00	0.00	1,074,165.00	1,105,731.00	0.00	1,105,731.00	2.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	129,188.00	261,322.00	390,510.00	127,660.00	263,803.00	391,463.00	0.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,144,679.00	5,529,879.00	6,674,558.00	1,840,680.00	5,169,744.00	7,010,424.00	5.0%
Communications		5900	125,027.00	0.00	125,027.00	125,047.00	0.00	125,047.00	0.0%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,735,943.00	7,238,399.00	10,974,342.00	4,574,586.00	6,020,837.00	10,595,423.00	-3.5%
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	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	1,081,410.00	1,081,410.00	0.00	257,125.00	257,125.00	-76.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	1,081,410.00	1,081,410.00	0.00	257,125.00	257,125.00	-76.2%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	520,191.00	520,191.00	0.00	535,796.00	535,796.00	3.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	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%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		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)			0.00	520,191.00	520,191.00	0.00	535,796.00	535,796.00	3.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(435,445.00)	435,445.00	0.00	(426,077.00)	426,077.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(153,756.00)	0.00	(153,756.00)	(283,376.00)	0.00	(283,376.00)	84.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(589,201.00)	435,445.00	(153,756.00)	(709,453.00)	426,077.00	(283,376.00)	84.3%
TOTAL, EXPENDITURES			26,311,506.00	25,186,565.00	51,498,071.00	29,763,380.00	21,781,477.00	51,544,857.00	0.1%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
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%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	418,390.00	418,390.00	0.00	205,901.00	205,901.00	-50.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	418,390.00	418,390.00	0.00	205,901.00	205,901.00	-50.8%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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									

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals			2025-26 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)	
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(7,893,285.00)	7,893,285.00	0.00	(8,438,850.00)	8,438,850.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(7,893,285.00)	7,893,285.00	0.00	(8,438,850.00)	8,438,850.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(7,893,285.00)	7,474,895.00	(418,390.00)	(8,438,850.00)	8,232,949.00	(205,901.00)	-50.8%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	31,625,512.00	0.00	31,625,512.00	32,385,856.00	0.00	32,385,856.00	2.4%
2) Federal Revenue		8100-8299	0.00	2,355,666.00	2,355,666.00	0.00	1,650,108.00	1,650,108.00	-30.0%
3) Other State Revenue		8300-8599	837,088.00	7,217,333.00	8,054,421.00	833,940.00	7,205,942.00	8,039,882.00	-0.2%
4) Other Local Revenue		8600-8799	543,596.00	3,617,046.00	4,160,642.00	543,596.00	2,179,284.00	2,722,880.00	-34.6%
5) TOTAL, REVENUES			33,006,196.00	13,190,045.00	46,196,241.00	33,763,392.00	11,035,334.00	44,798,726.00	-3.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		16,248,308.00	17,405,307.00	33,653,615.00	19,238,296.00	15,486,015.00	34,724,311.00	3.2%
2) Instruction - Related Services	2000-2999		2,763,947.00	1,139,528.00	3,903,475.00	3,054,114.00	1,295,868.00	4,349,982.00	11.4%
3) Pupil Services	3000-3999		1,710,193.00	2,834,998.00	4,545,191.00	1,816,789.00	1,875,528.00	3,692,317.00	-18.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,387,429.00	515,978.00	3,903,407.00	3,310,759.00	518,502.00	3,829,261.00	-1.9%
8) Plant Services	8000-8999		2,201,629.00	2,770,563.00	4,972,192.00	2,343,422.00	2,069,768.00	4,413,190.00	-11.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	520,191.00	520,191.00	0.00	535,796.00	535,796.00	3.0%
10) TOTAL, EXPENDITURES			26,311,506.00	25,186,565.00	51,498,071.00	29,763,380.00	21,781,477.00	51,544,857.00	0.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			6,694,690.00	(11,996,520.00)	(5,301,830.00)	4,000,012.00	(10,746,143.00)	(6,746,131.00)	27.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	0.00	418,390.00	418,390.00	0.00	205,901.00	205,901.00	-50.8%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,893,285.00)	7,893,285.00	0.00	(8,438,850.00)	8,438,850.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,893,285.00)	7,474,895.00	(418,390.00)	(8,438,850.00)	8,232,949.00	(205,901.00)	-50.8%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			(1,198,595.00)	(4,521,625.00)	(5,720,220.00)	(4,438,838.00)	(2,513,194.00)	(6,952,032.00)	21.5%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%

Budget, July 1  
General Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2024-25 Estimated Actuals			2025-26 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,072,172.36	12,846,594.68	23,918,767.04	9,873,577.36	8,324,969.68	18,198,547.04	-23.9%
2) Ending Balance, June 30 (E + F1e)			9,873,577.36	8,324,969.68	18,198,547.04	5,434,739.36	5,811,775.68	11,246,515.04	-38.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	23,000.00	0.00	23,000.00	23,000.00	0.00	23,000.00	0.0%
Stores		9712	141,268.00	0.00	141,268.00	141,268.00	0.00	141,268.00	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	8,324,969.68	8,324,969.68	0.00	5,811,775.68	5,811,775.68	-30.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	8,151,814.50	0.00	8,151,814.50	3,717,946.50	0.00	3,717,946.50	-54.4%
07140 GATE	0000	9780	6,513.50		6,513.50			0.00	
07156 Textbook Adoption	0000	9780	824,175.00		824,175.00			0.00	
07810 Supplemental & Concentration Grants	0000	9780	2,145,421.00		2,145,421.00			0.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780	5,175,705.00		5,175,705.00			0.00	
07140 GATE	0000	9780			0.00	6,513.50		6,513.50	
07156 Textbook Adoption	0000	9780			0.00	824,175.00		824,175.00	
07810 Supplemental & Concentration Grants	0000	9780			0.00	238,007.00		238,007.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780			0.00	2,649,251.00		2,649,251.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,557,494.86	0.00	1,557,494.86	1,552,524.86	0.00	1,552,524.86	-0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2024-25 Estimated Actuals	2025-26 Budget
2600	Expanded Learning Opportunities Program	2,759,312.47	1,885,996.47
6300	Lottery: Instructional Materials	900,468.10	1,040,029.10
6547	Special Education Early Intervention Preschool Grant	1.00	1.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	639,334.72	.72
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	390,123.00	358,257.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	.09	.09
7810	Other Restricted State	2,392,814.81	1,485,428.81
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	205,901.07	158,724.07
8210	Student Activity Funds	.38	.38
9010	Other Restricted Local	1,037,014.04	883,338.04
Total, Restricted Balance		8,324,969.68	5,811,775.68

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	370,000.00	370,000.00	0.0%
3) Other State Revenue		8300-8599	2,079,585.00	2,373,519.00	14.1%
4) Other Local Revenue		8600-8799	107,574.00	70,169.00	-34.8%
5) TOTAL, REVENUES			2,557,159.00	2,813,688.00	10.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	115,813.00	118,299.00	2.1%
2) Classified Salaries		2000-2999	632,308.00	696,330.00	10.1%
3) Employee Benefits		3000-3999	339,802.00	355,431.00	4.6%
4) Books and Supplies		4000-4999	313,091.00	1,465,339.00	368.0%
5) Services and Other Operating Expenditures		5000-5999	413,156.00	1,034,017.00	150.3%
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	79,225.00	172,976.00	118.3%
9) TOTAL, EXPENDITURES			1,893,395.00	3,842,392.00	102.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			663,764.00	(1,028,704.00)	-255.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			663,764.00	(1,028,704.00)	-255.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,713,014.02	3,376,778.02	24.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,713,014.02	3,376,778.02	24.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,713,014.02	3,376,778.02	24.5%
2) Ending Balance, June 30 (E + F1e)			3,376,778.02	2,348,074.02	-30.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,350,826.54	1,357,028.54	-42.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,025,951.48	991,045.48	-3.4%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	370,000.00	370,000.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			370,000.00	370,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	3,391.00	3,391.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Expanded Learning Opportunities Program (ELO-P)	2600	8590	0.00	0.00	0.0%
State Preschool	6105	8590	1,882,083.00	2,358,816.00	25.3%
Arts and Music in Schools (Prop 28)	6770	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	194,111.00	11,312.00	-94.2%
TOTAL, OTHER STATE REVENUE			2,079,585.00	2,373,519.00	14.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	101,945.00	10,169.00	-90.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	5,629.00	0.00	-100.0%
Interagency Services		8677	0.00	60,000.00	New
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			107,574.00	70,169.00	-34.8%
TOTAL, REVENUES			2,557,159.00	2,813,688.00	10.0%
<b>CERTIFICATED SALARIES</b>					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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	115,813.00	118,299.00	2.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>115,813.00</b>	<b>118,299.00</b>	<b>2.1%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	6,177.00	7,129.00	15.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	40,944.00	44,061.00	7.6%
Other Classified Salaries		2900	585,187.00	645,140.00	10.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>632,308.00</b>	<b>696,330.00</b>	<b>10.1%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	33,432.00	33,907.00	1.4%
PERS		3201-3202	140,309.00	151,789.00	8.2%
OASDI/Medicare/Alternative		3301-3302	45,627.00	47,738.00	4.6%
Health and Welfare Benefits		3401-3402	96,209.00	96,583.00	0.4%
Unemployment Insurance		3501-3502	336.00	360.00	7.1%
Workers' Compensation		3601-3602	19,948.00	21,782.00	9.2%
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	3,941.00	3,272.00	-17.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>339,802.00</b>	<b>355,431.00</b>	<b>4.6%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	151,367.00	879,349.00	480.9%
Noncapitalized Equipment		4400	51,724.00	105,990.00	104.9%
Food		4700	110,000.00	480,000.00	336.4%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>313,091.00</b>	<b>1,465,339.00</b>	<b>368.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,136.00	10,136.00	0.0%
Dues and Memberships		5300	1,375.00	1,375.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,040.00	2,040.00	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	399,605.00	1,020,466.00	155.4%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>413,156.00</b>	<b>1,034,017.00</b>	<b>150.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	79,225.00	172,976.00	118.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			79,225.00	172,976.00	118.3%
TOTAL, EXPENDITURES			1,893,395.00	3,842,392.00	102.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	370,000.00	370,000.00	0.0%
3) Other State Revenue		8300-8599	2,079,585.00	2,373,519.00	14.1%
4) Other Local Revenue		8600-8799	107,574.00	70,169.00	-34.8%
5) TOTAL, REVENUES			2,557,159.00	2,813,688.00	10.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,432,171.00	2,897,533.00	102.3%
2) Instruction - Related Services	2000-2999		262,587.00	280,604.00	6.9%
3) Pupil Services	3000-3999		110,000.00	480,000.00	336.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		79,225.00	172,976.00	118.3%
8) Plant Services	8000-8999		9,412.00	11,279.00	19.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,893,395.00	3,842,392.00	102.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			663,764.00	(1,028,704.00)	-255.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			663,764.00	(1,028,704.00)	-255.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,713,014.02	3,376,778.02	24.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,713,014.02	3,376,778.02	24.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,713,014.02	3,376,778.02	24.5%
2) Ending Balance, June 30 (E + F1e)			3,376,778.02	2,348,074.02	-30.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,350,826.54	1,357,028.54	-42.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,025,951.48	991,045.48	-3.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,586,832.00	1,419,980.00	-10.5%
3) Other State Revenue		8300-8599	1,068,126.00	975,000.00	-8.7%
4) Other Local Revenue		8600-8799	577,520.00	686,626.00	18.9%
5) TOTAL, REVENUES			3,232,478.00	3,081,606.00	-4.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	990,201.00	1,083,765.00	9.4%
3) Employee Benefits		3000-3999	423,114.00	478,787.00	13.2%
4) Books and Supplies		4000-4999	2,362,236.00	2,507,458.00	6.1%
5) Services and Other Operating Expenditures		5000-5999	125,908.00	172,614.00	37.1%
6) Capital Outlay		6000-6999	63,639.00	150,000.00	135.7%
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	74,531.00	110,400.00	48.1%
9) TOTAL, EXPENDITURES			4,039,629.00	4,503,024.00	11.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(807,151.00)	(1,421,418.00)	76.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(807,151.00)	(1,421,418.00)	76.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,432,432.37	2,625,281.37	-23.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,432,432.37	2,625,281.37	-23.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,432,432.37	2,625,281.37	-23.5%
2) Ending Balance, June 30 (E + F1e)			2,625,281.37	1,203,863.37	-54.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	40,098.00	40,098.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,361,454.24	882,767.24	-62.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	222,729.13	279,998.13	25.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,368,761.00	1,265,548.00	-7.5%
Donated Food Commodities		8221	154,432.00	154,432.00	0.0%
All Other Federal Revenue		8290	63,639.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,586,832.00	1,419,980.00	-10.5%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	1,068,126.00	975,000.00	-8.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,068,126.00	975,000.00	-8.7%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	519,644.00	628,750.00	21.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	57,876.00	57,876.00	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			577,520.00	686,626.00	18.9%
TOTAL, REVENUES			3,232,478.00	3,081,606.00	-4.7%
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	784,909.00	874,445.00	11.4%
Classified Supervisors' and Administrators' Salaries		2300	129,518.00	134,940.00	4.2%
Clerical, Technical and Office Salaries		2400	75,774.00	74,380.00	-1.8%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			990,201.00	1,083,765.00	9.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	213,037.00	212,055.00	-0.5%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	70,068.00	71,845.00	2.5%
Unemployment Insurance		3401-3402	110,445.00	164,885.00	49.3%
Workers' Compensation		3501-3502	460.00	471.00	2.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,247.00	1,117.00	-50.3%
TOTAL, EMPLOYEE BENEFITS			423,114.00	478,787.00	13.2%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	28,215.00	36,500.00	29.4%
Noncapitalized Equipment		4400	25,229.00	25,229.00	0.0%
Food		4700	2,308,792.00	2,445,729.00	5.9%
TOTAL, BOOKS AND SUPPLIES			2,362,236.00	2,507,458.00	6.1%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,650.00	6,650.00	150.9%
Dues and Memberships		5300	954.00	964.00	1.0%
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	62,304.00	65,000.00	4.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	60,000.00	100,000.00	66.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			125,908.00	172,614.00	37.1%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	63,639.00	150,000.00	135.7%
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			63,639.00	150,000.00	135.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	74,531.00	110,400.00	48.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			74,531.00	110,400.00	48.1%
TOTAL, EXPENDITURES			4,039,629.00	4,503,024.00	11.5%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,586,832.00	1,419,980.00	-10.5%
3) Other State Revenue		8300-8599	1,068,126.00	975,000.00	-8.7%
4) Other Local Revenue		8600-8799	577,520.00	686,626.00	18.9%
5) TOTAL, REVENUES			3,232,478.00	3,081,606.00	-4.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		3,965,098.00	4,392,624.00	10.8%
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		74,531.00	110,400.00	48.1%
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			4,039,629.00	4,503,024.00	11.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(807,151.00)	(1,421,418.00)	76.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(807,151.00)	(1,421,418.00)	76.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,432,432.37	2,625,281.37	-23.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,432,432.37	2,625,281.37	-23.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,432,432.37	2,625,281.37	-23.5%
2) Ending Balance, June 30 (E + F1e)			2,625,281.37	1,203,863.37	-54.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	40,098.00	40,098.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,361,454.24	882,767.24	-62.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	222,729.13	279,998.13	25.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,900.00	11,900.00	0.0%
5) TOTAL, REVENUES			11,900.00	11,900.00	0.0%
<b>B. EXPENDITURES</b>					
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	213,612.00	627,475.00	193.7%
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			213,612.00	627,475.00	193.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(201,712.00)	(615,575.00)	205.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	418,390.00	205,901.00	-50.8%
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			418,390.00	205,901.00	-50.8%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			216,678.00	(409,674.00)	-289.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	398,897.19	615,575.19	54.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			398,897.19	615,575.19	54.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			398,897.19	615,575.19	54.3%
2) Ending Balance, June 30 (E + F1e)			615,575.19	205,901.19	-66.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	615,575.19	205,901.19	-66.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	11,900.00	11,900.00	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			11,900.00	11,900.00	0.0%
TOTAL, REVENUES			11,900.00	11,900.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	213,612.00	627,475.00	193.7%
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			213,612.00	627,475.00	193.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			213,612.00	627,475.00	193.7%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	418,390.00	205,901.00	-50.8%
(a) TOTAL, INTERFUND TRANSFERS IN			418,390.00	205,901.00	-50.8%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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)			418,390.00	205,901.00	-50.8%

Description	Function Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,900.00	11,900.00	0.0%
5) TOTAL, REVENUES			11,900.00	11,900.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		213,612.00	627,475.00	193.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			213,612.00	627,475.00	193.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(201,712.00)	(615,575.00)	205.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	418,390.00	205,901.00	-50.8%
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			418,390.00	205,901.00	-50.8%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			216,678.00	(409,674.00)	-289.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	398,897.19	615,575.19	54.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			398,897.19	615,575.19	54.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			398,897.19	615,575.19	54.3%
2) Ending Balance, June 30 (E + F1e)			615,575.19	205,901.19	-66.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	615,575.19	205,901.19	-66.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE 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	82,389.00	82,389.00	0.0%
5) TOTAL, REVENUES			82,389.00	82,389.00	0.0%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			82,389.00	82,389.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			82,389.00	82,389.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,066,480.82	2,148,869.82	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,066,480.82	2,148,869.82	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,066,480.82	2,148,869.82	4.0%
2) Ending Balance, June 30 (E + F1e)			2,148,869.82	2,231,258.82	3.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,148,869.82	2,231,258.82	3.8%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			0.00		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	82,389.00	82,389.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			82,389.00	82,389.00	0.0%
TOTAL, REVENUES			82,389.00	82,389.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	82,389.00	82,389.00	0.0%
5) TOTAL, REVENUES			82,389.00	82,389.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			82,389.00	82,389.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			82,389.00	82,389.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,066,480.82	2,148,869.82	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,066,480.82	2,148,869.82	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,066,480.82	2,148,869.82	4.0%
2) Ending Balance, June 30 (E + F1e)			2,148,869.82	2,231,258.82	3.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	2,148,869.82	2,231,258.82	3.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE 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	61,000.00	30,000.00	-50.8%
5) TOTAL, REVENUES			61,000.00	30,000.00	-50.8%
<b>B. EXPENDITURES</b>					
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	623,957.00	377,000.00	-39.6%
6) Capital Outlay		6000-6999	2,739,198.00	974,225.00	-64.4%
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			3,363,155.00	1,351,225.00	-59.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,302,155.00)	(1,321,225.00)	-60.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,302,155.00)	(1,321,225.00)	-60.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,623,381.36	1,321,226.36	-71.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,623,381.36	1,321,226.36	-71.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,623,381.36	1,321,226.36	-71.4%
2) Ending Balance, June 30 (E + F1e)			1,321,226.36	1.36	-100.0%
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	1,321,226.36	1.36	-100.0%
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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	61,000.00	30,000.00	-50.8%
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			61,000.00	30,000.00	-50.8%
TOTAL, REVENUES			61,000.00	30,000.00	-50.8%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	551,543.00	377,000.00	-31.6%
Communications		5900	72,414.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			623,957.00	377,000.00	-39.6%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	2,000.00	New
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,039,527.00	812,225.00	-21.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,699,671.00	160,000.00	-90.6%
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			2,739,198.00	974,225.00	-64.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,363,155.00	1,351,225.00	-59.8%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>					
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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	61,000.00	30,000.00	-50.8%
5) TOTAL, REVENUES			61,000.00	30,000.00	-50.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		3,363,155.00	1,351,225.00	-59.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,363,155.00	1,351,225.00	-59.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(3,302,155.00)	(1,321,225.00)	-60.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,302,155.00)	(1,321,225.00)	-60.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,623,381.36	1,321,226.36	-71.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,623,381.36	1,321,226.36	-71.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,623,381.36	1,321,226.36	-71.4%
2) Ending Balance, June 30 (E + F1e)			1,321,226.36	1.36	-100.0%
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	1,321,226.36	1.36	-100.0%
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%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE 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	268,398.00	268,398.00	0.0%
5) TOTAL, REVENUES			268,398.00	268,398.00	0.0%
<b>B. EXPENDITURES</b>					
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	500,000.00	984,979.00	97.0%
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			500,000.00	984,979.00	97.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(231,602.00)	(716,581.00)	209.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(231,602.00)	(716,581.00)	209.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	976,440.95	744,838.95	-23.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			976,440.95	744,838.95	-23.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			976,440.95	744,838.95	-23.7%
2) Ending Balance, June 30 (E + F1e)			744,838.95	28,257.95	-96.2%
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	744,838.95	28,257.95	-96.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE				0.00	0.00
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	30,541.00	30,541.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	237,857.00	237,857.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE				268,398.00	268,398.00
TOTAL, REVENUES				268,398.00	268,398.00
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries			2200	0.00	0.00

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	500,000.00	984,979.00	97.0%
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			500,000.00	984,979.00	97.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			500,000.00	984,979.00	97.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>					
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%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	268,398.00	268,398.00	0.0%
5) TOTAL, REVENUES			268,398.00	268,398.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		500,000.00	984,979.00	97.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			500,000.00	984,979.00	97.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(231,602.00)	(716,581.00)	209.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(231,602.00)	(716,581.00)	209.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	976,440.95	744,838.95	-23.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			976,440.95	744,838.95	-23.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			976,440.95	744,838.95	-23.7%
2) Ending Balance, June 30 (E + F1e)			744,838.95	28,257.95	-96.2%
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	744,838.95	28,257.95	-96.2%
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%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	434,000.00	248,417.00	-42.8%
5) TOTAL, REVENUES			434,000.00	248,417.00	-42.8%
<b>B. EXPENDITURES</b>					
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	2,465,687.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	2,465,687.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			434,000.00	(2,217,270.00)	-610.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			434,000.00	(2,217,270.00)	-610.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,280,435.62	11,714,435.62	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,280,435.62	11,714,435.62	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,280,435.62	11,714,435.62	3.8%
2) Ending Balance, June 30 (E + F1e)			11,714,435.62	9,497,165.62	-18.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	11,714,435.62	9,497,165.62	-18.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	434,000.00	248,417.00	-42.8%
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			434,000.00	248,417.00	-42.8%
TOTAL, REVENUES			434,000.00	248,417.00	-42.8%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>CAPITAL OUTLAY</b>					
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	2,465,687.00	New
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	2,465,687.00	New
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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	2,465,687.00	New
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	434,000.00	248,417.00	-42.8%
5) TOTAL, REVENUES			434,000.00	248,417.00	-42.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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	2,465,687.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	2,465,687.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			434,000.00	(2,217,270.00)	-610.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			434,000.00	(2,217,270.00)	-610.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,280,435.62	11,714,435.62	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,280,435.62	11,714,435.62	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,280,435.62	11,714,435.62	3.8%
2) Ending Balance, June 30 (E + F1e)			11,714,435.62	9,497,165.62	-18.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	11,714,435.62	9,497,165.62	-18.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE 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	166,837.00	14,000.00	-91.6%
5) TOTAL, REVENUES			166,837.00	14,000.00	-91.6%
<b>B. EXPENDITURES</b>					
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	141,481.00	65,000.00	-54.1%
5) Services and Other Operating Expenditures		5000-5999	1,600.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	417,725.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			143,081.00	482,725.00	237.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			23,756.00	(468,725.00)	-2,073.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			23,756.00	(468,725.00)	-2,073.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	444,969.98	468,725.98	5.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			444,969.98	468,725.98	5.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			444,969.98	468,725.98	5.3%
2) Ending Balance, June 30 (E + F1e)			468,725.98	.98	-100.0%
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					
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	468,725.98	.98	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
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%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
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	14,000.00	14,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	152,837.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			166,837.00	14,000.00	-91.6%
TOTAL, REVENUES			166,837.00	14,000.00	-91.6%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	141,481.00	35,000.00	-75.3%
Noncapitalized Equipment		4400	0.00	30,000.00	New
TOTAL, BOOKS AND SUPPLIES			141,481.00	65,000.00	-54.1%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	1,600.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,600.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
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	417,725.00	New
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	417,725.00	New
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			143,081.00	482,725.00	237.4%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	166,837.00	14,000.00	-91.6%
5) TOTAL, REVENUES			166,837.00	14,000.00	-91.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		143,081.00	482,725.00	237.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			143,081.00	482,725.00	237.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			23,756.00	(468,725.00)	-2,073.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			23,756.00	(468,725.00)	-2,073.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	444,969.98	468,725.98	5.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			444,969.98	468,725.98	5.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			444,969.98	468,725.98	5.3%
2) Ending Balance, June 30 (E + F1e)			468,725.98	.98	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	468,725.98	.98	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,157,844.00	3,157,844.00	0.0%
5) TOTAL, REVENUES			3,157,844.00	3,157,844.00	0.0%
<b>B. EXPENDITURES</b>					
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	4,185,078.00	4,185,078.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,185,078.00	4,185,078.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,027,234.00)	(1,027,234.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,027,234.00)	(1,027,234.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,458,905.54	2,431,671.54	-29.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,458,905.54	2,431,671.54	-29.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,458,905.54	2,431,671.54	-29.7%
2) Ending Balance, June 30 (E + F1e)			2,431,671.54	1,404,437.54	-42.2%
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	2,431,671.54	1,404,437.54	-42.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,431,671.54		
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	2024-25 Estimated Actuals	2025-26 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			2,431,671.54		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			2,431,671.54		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	2,946,751.00	2,946,751.00	0.0%
Unsecured Roll		8612	109,518.00	109,518.00	0.0%
Prior Years' Taxes		8613	31,952.00	31,952.00	0.0%
Supplemental Taxes		8614	49,156.00	49,156.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	20,467.00	20,467.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,157,844.00	3,157,844.00	0.0%
TOTAL, REVENUES			3,157,844.00	3,157,844.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	2,510,000.00	2,510,000.00	0.0%
Bond Interest and Other Service Charges		7434	1,675,078.00	1,675,078.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,185,078.00	4,185,078.00	0.0%
TOTAL, EXPENDITURES			4,185,078.00	4,185,078.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,157,844.00	3,157,844.00	0.0%
5) TOTAL, REVENUES			3,157,844.00	3,157,844.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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	4,185,078.00	4,185,078.00	0.0%
10) TOTAL, EXPENDITURES			4,185,078.00	4,185,078.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(1,027,234.00)	(1,027,234.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,027,234.00)	(1,027,234.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,458,905.54	2,431,671.54	-29.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,458,905.54	2,431,671.54	-29.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,458,905.54	2,431,671.54	-29.7%
2) Ending Balance, June 30 (E + F1e)			2,431,671.54	1,404,437.54	-42.2%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,431,671.54	1,404,437.54	-42.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE 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	9,318.00	9,318.00	0.0%
5) TOTAL, REVENUES			9,318.00	9,318.00	0.0%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			9,318.00	9,318.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,318.00	9,318.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	230,823.28	240,141.28	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			230,823.28	240,141.28	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			230,823.28	240,141.28	4.0%
2) Ending Balance, June 30 (E + F1e)			240,141.28	249,459.28	3.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	240,141.28	249,459.28	3.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	9,318.00	9,318.00	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%
TOTAL, OTHER LOCAL REVENUE			9,318.00	9,318.00	0.0%
TOTAL, REVENUES			9,318.00	9,318.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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	2024-25 Estimated Actuals	2025-26 Budget	Percent Difference
<b>A. REVENUES</b>					
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	9,318.00	9,318.00	0.0%
5) TOTAL, REVENUES			9,318.00	9,318.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			9,318.00	9,318.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,318.00	9,318.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	230,823.28	240,141.28	4.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			230,823.28	240,141.28	4.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			230,823.28	240,141.28	4.0%
2) Ending Balance, June 30 (E + F1e)			240,141.28	249,459.28	3.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	240,141.28	249,459.28	3.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,225.35	2,225.35	2,225.35	2,196.60	2,196.60	2,225.35
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	2,225.35	2,225.35	2,225.35	2,196.60	2,196.60	2,225.35
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	2,225.35	2,225.35	2,225.35	2,196.60	2,196.60	2,225.35
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2024-25 Estimated Actuals			2025-26 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			19,710,487.00	20,779,045.00	19,179,566.00	20,518,542.00	20,124,846.00	19,028,913.00	20,184,672.00	19,242,335.00
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		1,099,640.00	1,099,640.00	3,007,910.00	1,979,352.00	1,979,352.00	3,007,910.00	1,979,352.00	1,979,352.00
Property Taxes	8020-8079		125,619.00	123,518.00	70,481.00	0.00	118,109.00	1,065,023.00	734,775.00	143,824.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		49,680.00	114,812.00	529,491.00	117,820.00	96,527.00	30,485.00	101,746.00	0.00
Other State Revenue	8300-8599		234,199.00	241,885.00	596,455.00	350,134.00	511,756.00	581,249.00	433,214.00	447,579.00
Other Local Revenue	8600-8799		809,731.00	76,687.00	45,112.00	65,567.00	299,418.00	84,281.00	183,772.00	182,753.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			2,318,869.00	1,656,542.00	4,249,449.00	2,512,873.00	3,005,162.00	4,768,948.00	3,432,859.00	2,753,508.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		119,560.00	1,635,028.00	1,534,612.00	1,572,806.00	1,677,856.00	1,631,527.00	1,676,914.00	1,684,363.00
Classified Salaries	2000-2999		148,453.00	291,504.00	606,179.00	624,366.00	797,108.00	616,545.00	608,922.00	658,167.00
Employee Benefits	3000-3999		98,164.00	545,867.00	853,877.00	912,636.00	976,982.00	921,917.00	916,333.00	930,568.00
Books and Supplies	4000-4999		35,826.00	131,258.00	198,375.00	404,295.00	191,537.00	192,080.00	328,723.00	244,315.00
Services	5000-5999		126,908.00	611,459.00	271,489.00	561,331.00	672,461.00	606,229.00	1,012,263.00	558,587.00
Capital Outlay	6000-6999			51,026.00	12,101.00			21,580.00		
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			528,911.00	3,266,142.00	3,476,633.00	4,075,434.00	4,315,944.00	3,989,878.00	4,543,155.00	4,076,000.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299			5,995.00	484,152.00	1,042,971.00	29,790.00	426,484.00	748.00	(377,631.00)
Due From Other Funds	9310									
Stores	9320					(10,147.00)		(12,597.00)		16,519.00
Prepaid Expenditures	9330									
Other Current Assets	9340		(370.00)	1,570.00	527.00	14.00	35.00	(80.00)	(31.00)	2.00
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	(370.00)	7,565.00	484,679.00	1,032,838.00	29,825.00	413,807.00	717.00	(361,110.00)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		721,030.00	(2,556.00)	(81,481.00)	(136,027.00)	(185,024.00)	37,118.00	(167,242.00)	19,368.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	721,030.00	(2,556.00)	(81,481.00)	(136,027.00)	(185,024.00)	37,118.00	(167,242.00)	19,368.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(721,400.00)	10,121.00	566,160.00	1,168,865.00	214,849.00	376,689.00	167,959.00	(380,478.00)
E. NET INCREASE/DECREASE (B - C + D)			1,068,558.00	(1,599,479.00)	1,338,976.00	(393,696.00)	(1,095,933.00)	1,155,759.00	(942,337.00)	(1,702,970.00)
F. ENDING CASH (A + E)			20,779,045.00	19,179,566.00	20,518,542.00	20,124,846.00	19,028,913.00	20,184,672.00	19,242,335.00	17,539,365.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		17,539,365.00	17,356,854.00	16,947,319.00	16,489,430.00				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	3,007,910.00	1,979,352.00	1,979,352.00	2,513,076.00	494,834.00		26,107,032.00	26,107,032.00
Property Taxes	8020-8079	238,615.00	781,476.00	2,153,382.00	529,103.00	194,899.00		6,278,824.00	6,278,824.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	89,001.00	0.00	0.00	520,546.00	0.00		1,650,108.00	1,650,108.00
Other State Revenue	8300-8599	613,515.00	432,425.00	737,270.00	2,441,554.00	418,647.00		8,039,882.00	8,039,882.00
Other Local Revenue	8600-8799	84,298.00	70,471.00	190,875.00	278,008.00	351,907.00		2,722,880.00	2,722,880.00
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		4,033,339.00	3,263,724.00	5,060,879.00	6,282,287.00	1,460,287.00	0.00	44,798,726.00	44,798,726.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,696,559.00	1,703,832.00	1,713,008.00	1,723,456.00	0.00		18,369,521.00	18,369,521.00
Classified Salaries	2000-2999	656,258.00	681,339.00	717,012.00	701,657.00			7,107,510.00	7,107,510.00
Employee Benefits	3000-3999	917,097.00	950,379.00	1,026,261.00	1,019,341.00	1,657,895.00		11,727,317.00	11,727,317.00
Books and Supplies	4000-4999	174,335.00	299,824.00	300,353.00	186,007.00	548,613.00		3,235,541.00	3,235,541.00
Services	5000-5999	849,573.00	1,007,942.00	1,368,042.00	2,383,310.00	565,829.00		10,595,423.00	10,595,423.00
Capital Outlay	6000-6999	21,595.00		60,033.00	34,819.00	55,971.00		257,125.00	257,125.00
Other Outgo	7000-7499			15,255.00	270,325.00	(33,160.00)		252,420.00	252,420.00
Interfund Transfers Out	7600-7629					205,901.00		205,901.00	205,901.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		4,315,417.00	4,643,316.00	5,199,964.00	6,318,915.00	3,001,049.00	0.00	51,750,758.00	51,750,758.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	0.00	949,407.00	(476,611.00)	(66,429.00)	(1,460,287.00)		558,589.00	
Due From Other Funds	9310							0.00	
Stores	9320	(40,583.00)	6,531.00	24,618.00	156,927.00			141,268.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	(59.00)	4.00	0.00	0.00			1,612.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		(40,642.00)	955,942.00	(451,993.00)	90,498.00	(1,460,287.00)	0.00	701,469.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(140,209.00)	(14,115.00)	(133,189.00)	270,955.00	(196,952.00)		(8,324.00)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(140,209.00)	(14,115.00)	(133,189.00)	270,955.00	(196,952.00)	0.00	(8,324.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		99,567.00	970,057.00	(318,804.00)	(180,457.00)	(1,263,335.00)	0.00	709,793.00	
E. NET INCREASE/DECREASE (B - C + D)		(182,511.00)	(409,535.00)	(457,889.00)	(217,085.00)	(2,804,097.00)	0.00	(6,242,239.00)	(6,952,032.00)
F. ENDING CASH (A + E)		17,356,854.00	16,947,319.00	16,489,430.00	16,272,345.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								13,468,248.00	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			16,272,345.00	17,109,547.00	15,581,026.00	16,818,450.00	16,213,966.00	15,380,457.00	16,597,127.00	15,787,020.00
B. RECEIPTS										
LCFF Sources										
Principal Apportionment	8010-8019		1,140,073.00	1,140,073.00	3,080,689.00	2,052,131.00	2,052,131.00	3,080,689.00	2,052,131.00	2,052,131.00
Property Taxes	8020-8079		125,619.00	123,518.00	70,481.00		118,109.00	1,065,023.00	734,775.00	143,824.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		49,131.00	113,541.00	523,633.00	116,516.00	95,459.00	30,148.00	100,620.00	0.00
Other State Revenue	8300-8599		231,633.00	241,775.00	596,059.00	349,996.00	511,393.00	580,740.00	433,021.00	447,380.00
Other Local Revenue	8600-8799		773,191.00	73,227.00	43,076.00	62,695.00	293,224.00	81,170.00	175,560.00	179,863.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			2,319,647.00	1,692,134.00	4,313,938.00	2,581,338.00	3,070,316.00	4,837,770.00	3,496,107.00	2,823,198.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		120,400.00	1,646,164.00	1,544,835.00	1,583,248.00	1,689,164.00	1,642,397.00	1,688,306.00	1,695,906.00
Classified Salaries	2000-2999		170,680.00	294,866.00	613,642.00	631,873.00	657,109.00	643,225.00	636,114.00	687,519.00
Employee Benefits	3000-3999		98,721.00	548,970.00	858,796.00	917,886.00	982,780.00	927,215.00	921,639.00	935,981.00
Books and Supplies	4000-4999		26,168.00	97,697.00	149,131.00	289,112.00	153,831.00	150,777.00	238,327.00	184,662.00
Services	5000-5999		128,824.00	621,215.00	276,092.00	571,832.00	685,839.00	618,413.00	1,032,762.00	569,181.00
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			544,793.00	3,208,912.00	3,442,496.00	3,993,951.00	4,168,723.00	3,982,027.00	4,517,148.00	4,073,249.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299			3,232.00	261,035.00	639,878.00	27,214.00	426,206.00	403.00	(377,041.00)
Due From Other Funds	9310									
Stores	9320					(10,147.00)		(12,597.00)		16,519.00
Prepaid Expenditures	9330									
Other Current Assets	9340		(740.00)	2,847.00	2,590.00	(182.00)	(401.00)	708.00	562.00	(54.00)
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	(740.00)	6,079.00	263,625.00	629,549.00	26,813.00	414,317.00	965.00	(360,576.00)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		936,912.00	17,822.00	(102,357.00)	(178,580.00)	(238,085.00)	53,390.00	(209,969.00)	21,833.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	936,912.00	17,822.00	(102,357.00)	(178,580.00)	(238,085.00)	53,390.00	(209,969.00)	21,833.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(937,652.00)	(11,743.00)	365,982.00	808,129.00	264,898.00	360,927.00	210,934.00	(382,409.00)
E. NET INCREASE/DECREASE (B - C + D)			837,202.00	(1,528,521.00)	1,237,424.00	(604,484.00)	(833,509.00)	1,216,670.00	(810,107.00)	(1,632,460.00)
F. ENDING CASH (A + E)			17,109,547.00	15,581,026.00	16,818,450.00	16,213,966.00	15,380,457.00	16,597,127.00	15,787,020.00	14,154,560.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:		JUNE							
A. BEGINNING CASH		14,154,560.00	14,082,013.00	13,562,490.00	12,974,032.00				
B. RECEIPTS									
LCFF Sources									
Principal Apportionment	8010-8019	3,080,689.00	2,052,131.00	2,052,131.00	2,567,656.00	513,029.00		26,915,684.00	26,915,684.00
Property Taxes	8020-8079	238,615.00	781,476.00	2,153,382.00	529,103.00	194,899.00		6,278,824.00	6,278,824.00
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299	88,016.00	0.00	0.00	514,788.00			1,631,852.00	1,631,852.00
Other State Revenue	8300-8599	612,999.00	432,231.00	737,007.00	2,440,481.00	418,437.00		8,033,152.00	8,033,152.00
Other Local Revenue	8600-8799	80,706.00	68,417.00	189,321.00	265,627.00	338,437.00		2,624,514.00	2,624,514.00
Interfund Transfers In	8900-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		4,101,025.00	3,334,255.00	5,131,841.00	6,317,655.00	1,464,802.00	0.00	45,484,026.00	45,484,026.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,708,285.00	1,715,641.00	1,724,980.00	1,735,425.00			18,494,751.00	18,494,751.00
Classified Salaries	2000-2999	684,598.00	711,580.00	749,422.00	733,495.00			7,214,123.00	7,214,123.00
Employee Benefits	3000-3999	922,426.00	955,893.00	1,032,295.00	1,036,869.00	1,657,895.00		11,797,366.00	11,797,366.00
Books and Supplies	4000-4999	130,464.00	216,242.00	210,288.00	146,523.00	372,323.00		2,365,545.00	2,365,545.00
Services	5000-5999	865,269.00	1,027,313.00	1,394,151.00	2,432,523.00	574,054.00		10,797,468.00	10,797,468.00
Capital Outlay	6000-6999					257,124.00		257,124.00	257,125.00
Other Outgo	7000-7499			15,713.00	278,434.00	57,700.00		351,847.00	351,847.00
Interfund Transfers Out	7600-7629					150,581.00		150,581.00	150,581.00
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		4,311,042.00	4,626,669.00	5,126,849.00	6,363,269.00	3,069,677.00	0.00	51,428,805.00	51,428,806.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299		748,965.00	(476,300.00)	183,514.00	(1,464,803.00)		(27,697.00)	
Due From Other Funds	9310							0.00	
Stores	9320	(40,583.00)	6,531.00	24,618.00	156,927.00			141,268.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	1,676.00	1,616.00	(1,529.00)				7,093.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		(38,907.00)	757,112.00	(453,211.00)	340,441.00	(1,464,803.00)	0.00	120,664.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(176,377.00)	(15,779.00)	140,239.00	1,749,332.00	(13,750.00)		1,984,631.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(176,377.00)	(15,779.00)	140,239.00	1,749,332.00	(13,750.00)	0.00	1,984,631.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		137,470.00	772,891.00	(593,450.00)	(1,408,891.00)	(1,451,053.00)	0.00	(1,863,967.00)	
E. NET INCREASE/DECREASE (B - C + D)		(72,547.00)	(519,523.00)	(588,458.00)	(1,454,505.00)	(3,055,928.00)	0.00	(7,808,746.00)	(5,944,780.00)
F. ENDING CASH (A + E)		14,082,013.00	13,562,490.00	12,974,032.00	11,519,527.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,463,599.00	

**Budget, July 1**  
**2024-25 Estimated Actuals**  
**GENERAL FUND**  
**Current Expense Formula/Minimum Classroom Compensation**

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	18,471,515.00	301	0.00	303	18,471,515.00	305	371,896.00		307	18,099,619.00	309
2000 - Classified Salaries	6,511,185.00	311	72,374.00	313	6,438,811.00	315	501,609.00		317	5,937,202.00	319
3000 - Employee Benefits	10,801,674.00	321	229,523.00	323	10,572,151.00	325	343,953.00		327	10,228,198.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,291,510.00	331	480,700.00	333	2,810,810.00	335	77,540.00		337	2,733,270.00	339
5000 - Services . . . & 7300 - Indirect Costs	10,820,586.00	341	1,321,174.00	343	9,499,412.00	345	4,634,802.00		347	4,864,610.00	349
<b>TOTAL</b>					<b>47,792,699.00</b>	<b>365</b>			<b>TOTAL</b>	<b>41,862,899.00</b>	<b>369</b>

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011. ....	1100	15,551,035.00	375
2. Salaries of Instructional Aides Per EC 41011. ....	2100	1,465,002.00	380
3. STRS. ....	3101 & 3102	4,079,937.00	382
4. PERS. ....	3201 & 3202	765,374.00	383
5. OASDI - Regular, Medicare and Alternative. ....	3301 & 3302	446,727.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). ....	3401 & 3402	1,702,815.00	385
7. Unemployment Insurance. ....	3501 & 3502	8,629.00	390
8. Workers' Compensation Insurance. ....	3601 & 3602	521,571.00	392
9. OPEB, Active Employees (EC 41372). ....	3751 & 3752	0.00	
10. Other Benefits (EC 22310). ....	3901 & 3902	62,212.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). ....		24,603,302.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. ....		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). ....		249,095.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. ....			396
14. TOTAL SALARIES AND BENEFITS. ....		24,354,207.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. ....		58.18%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') ....			

<b>PART III: DEFICIENCY AMOUNT</b>	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) .....	60.00%
2. Percentage spent by this district (Part II, Line 15) .....	58.18%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) .....	1.82%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369) .....	41,862,899.00
5. Deficiency Amount (Part III, Line 3 times Line 4) .....	761,904.76
<b>PART IV: Explanation for adjustments entered in Part I, Column 4b (required)</b>	

Budget, July 1  
2025-26 Budget  
GENERAL FUND  
Current Expense Formula/Minimum Classroom  
Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	18,369,521.00	301	0.00	303	18,369,521.00	305	367,536.00		307	18,001,985.00	309
2000 - Classified Salaries	7,107,510.00	311	72,374.00	313	7,035,136.00	315	465,877.00		317	6,569,259.00	319
3000 - Employee Benefits	11,727,317.00	321	229,523.00	323	11,497,794.00	325	388,068.00		327	11,109,726.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,235,541.00	331	278,806.00	333	2,956,735.00	335	51,031.00		337	2,905,704.00	339
5000 - Services . . & 7300 - Indirect Costs	10,312,047.00	341	576,066.00	343	9,735,981.00	345	4,826,867.00		347	4,909,114.00	349
TOTAL					49,595,167.00	365	TOTAL			43,495,788.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	380
3. STRS. . . . .	3101 & 3102	382
4. PERS. . . . .	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	385
7. Unemployment Insurance. . . . .	3501 & 3502	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00
10. Other Benefits (EC 22310). . . . .	3901 & 3902	42,337.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10) . . . . .	24,945,564.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .	293,766.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)* . . . . .		396
14. TOTAL SALARIES AND BENEFITS . . . . .	24,651,798.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .	56.68%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .		

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%	
2. Percentage spent by this district (Part II, Line 15) . . . . .	56.68%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	3.32%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	43,495,788.00	
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	1,444,060.16	

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


Budget, July 1  
2024-25 Estimated Actuals  
Schedule of Long-Term Liabilities

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	56,114,891.00	(2,756,598.00)	53,358,293.00		2,540,091.00	50,818,202.00	1,755,000.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable	184,670.00		184,670.00		72,075.00	112,595.00	74,452.00
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability	29,734,754.00	766,876.00	30,501,630.00			30,501,630.00	
Total/Net OPEB Liability	8,088,630.00		8,088,630.00	111,164.00		8,199,794.00	
Compensated Absences Payable	79,740.00	169,139.00	248,879.00			248,879.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	94,202,685.00	(1,820,583.00)	92,382,102.00	111,164.00	2,612,166.00	89,881,100.00	1,829,452.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2024-25 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	51,916,461.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,355,666.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6700, 6910, 6920	1,081,410.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	418,390.00
6. All Other Financing Uses	All	9100	7699	0.00
7. Nonagency	All	9200	7651	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,200,082.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	All	All	8710	0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
D. Plus additional MOE expenditures:				2,699,882.00
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	807,151.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C-10, plus lines D1 and D2)				47,668,064.00
<b>Section II - Expenditures Per ADA</b>				<b>2024-25 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				2,225.35
B. Expenditures per ADA (Line I.E divided by Line II.A)				21,420.48
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>			<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)			40,640,855.37	18,220.43
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)			0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)			40,640,855.37	18,220.43
B. Required effort (Line A.2 times 90%)			36,576,769.83	16,398.39
C. Current year expenditures (Line I.E and Line II.B)			47,668,064.00	21,420.48
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)			0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)			MOE Met	

**Part I - General Administrative Share of Plant Services Costs**

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

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

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 1,742,116.00
- 2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 33,845,362.00

**C. Percentage of Plant Services Costs Attributable to General Administration**

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 5.15%

**Part II - Adjustments for Employment Separation Costs**

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

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

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

**A. Normal Separation Costs (optional)**

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

**B. Abnormal or Mass Separation Costs (required)**

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

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

**A. Indirect Costs**

- 1. Other General Administration, less portion charged to restricted resources or specific goals  
(Functions 7200-7600, objects 1000-5999, minus Line B9) 2,826,425.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 251,930.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	203,645.68
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	3,282,000.68
9. Carry-Forward Adjustment (Part IV, Line F)	680,767.84
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,962,768.52
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	32,859,986.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,859,697.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	2,732,693.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	923,312.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	55,496.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	3,750,639.32
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,704,170.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,592,667.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	47,478,660.32
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
<b>(For information only - not for use when claiming/recovering indirect costs)</b>	
(Line A8 divided by Line B19)	6.91%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2026-27 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	8.35%

**Part IV - Carry-forward Adjustment**

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

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

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

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	3,282,000.68
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	(379,231.53)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (4.68%) times Part III, Line B19); zero if negative	680,767.84
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.68%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.68%) times Part III, Line B19); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	680,767.84
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	680,767.84

Approved indirect cost rate: 4.68%  
Highest rate used in any program: 4.68%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	2,809,764.00	120,952.00	4.30%
01	3010	890,585.00	41,622.00	4.67%
01	3213	330,256.00	13,781.00	4.17%
01	3310	258,714.00	12,107.00	4.68%
01	3312	145,100.00	6,787.00	4.68%
01	3315	7,270.00	340.00	4.68%
01	3318	2,381.00	111.00	4.66%
01	3327	26,836.00	1,256.00	4.68%
01	3345	79.00	3.00	3.80%
01	4035	127,000.00	5,944.00	4.68%
01	4127	129,137.00	2,583.00	2.00%
01	4203	181,765.00	3,635.00	2.00%
01	6010	777,542.00	36,389.00	4.68%
01	6266	296,714.00	13,886.00	4.68%
01	6546	187,749.00	8,247.00	4.39%
01	6547	89,526.00	4,189.00	4.68%
01	6762	490,915.00	22,974.00	4.68%
01	6770	373,515.00	3,726.00	1.00%
01	7435	2,925,493.00	136,913.00	4.68%
12	6105	1,692,858.00	79,225.00	4.68%
13	5310	1,592,560.00	74,531.00	4.68%

**Budget, July 1**  
**2024-25 Estimated Actuals**  
**LOTTERY REPORT**  
**Revenues, Expenditures and**  
**Ending Balances - All Funds**

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		749,516.10	749,516.10
2. State Lottery Revenue	8560	449,212.00		201,983.00	651,195.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Proceeds from SBITAs	8974	0.00		0.00	0.00
6. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
7. Total Available (Sum Lines A1 through A6)		449,212.00	0.00	951,499.10	1,400,711.10
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	363,624.00		0.00	363,624.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	85,588.00		0.00	85,588.00
4. Books and Supplies	4000-4999	0.00		51,031.00	51,031.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		449,212.00	0.00	51,031.00	500,243.00
<b>C. ENDING BALANCE (Must equal Line A7 minus Line B12)</b>	979Z	0.00	0.00	900,468.10	900,468.10
<b>D. COMMENTS:</b>					

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

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

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF Sources	8010-8099	32,385,856.00	2.50%	33,194,508.00	2.46%	34,012,465.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	833,940.00	-0.51%	829,673.00	-0.47%	825,771.00
4. Other Local Revenues	8600-8799	543,596.00	0.00%	543,596.00	0.00%	543,596.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(8,438,850.00)	-4.11%	(8,092,305.00)	21.89%	(9,863,792.00)
6. Total (Sum lines A1 thru A5c)		25,324,542.00	4.54%	26,475,472.00	-3.62%	25,518,040.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				15,150,956.00		15,227,908.00
b. Step & Column Adjustment				190,115.00		192,691.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(113,163.00)		(113,163.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,150,956.00	0.51%	15,227,908.00	0.52%	15,307,436.00
2. Classified Salaries						
a. Base Salaries				3,118,275.00		3,165,049.00
b. Step & Column Adjustment				46,774.00		47,476.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,118,275.00	1.50%	3,165,049.00	1.50%	3,212,525.00
3. Employee Benefits	3000-3999	6,832,826.00	0.52%	6,868,408.00	0.40%	6,895,949.00
4. Books and Supplies	4000-4999	796,190.00	-0.05%	795,820.00	-0.07%	795,300.00
5. Services and Other Operating Expenditures	5000-5999	4,574,586.00	1.41%	4,639,133.00	1.43%	4,705,668.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(709,453.00)	-19.77%	(569,166.00)	0.66%	(572,904.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(2,506,991.00)		(3,680,981.00)
11. Total (Sum lines B1 thru B10)		29,763,380.00	-7.20%	27,620,161.00	-3.47%	26,662,993.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(4,438,838.00)		(1,144,689.00)		(1,144,953.00)

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,873,577.36		5,434,739.36		4,290,050.36
2. Ending Fund Balance (Sum lines C and D1)		5,434,739.36		4,290,050.36		3,145,097.36
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	164,268.00		164,268.00		164,268.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	3,717,946.50		2,665,840.00		1,539,362.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,552,524.86		1,459,942.36		1,441,467.36
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,434,739.36		4,290,050.36		3,145,097.36
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,552,524.86		1,459,942.36		1,441,467.36
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,552,524.86		1,459,942.36		1,441,467.36
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d. Attrition savings from 1 fte due to declining enrollment. B10d. For specific budget reductions and adjustments, refer to the Fiscal Stabilization Plan attachment. The cash flow estimates for 2026-2027 will differ due to B10d and will be predicated on the budget prior to the reduction.						

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	1,650,108.00	-1.11%	1,631,852.00	0.00%	1,631,852.00
3. Other State Revenues	8300-8599	7,205,942.00	-0.03%	7,203,479.00	-0.03%	7,201,017.00
4. Other Local Revenues	8600-8799	2,179,284.00	-4.51%	2,080,918.00	0.00%	2,080,918.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	8,438,850.00	-4.11%	8,092,305.00	21.89%	9,863,792.00
6. Total (Sum lines A1 thru A5c)		19,474,184.00	-2.39%	19,008,554.00	9.31%	20,777,579.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,218,565.00		3,266,843.00
b. Step & Column Adjustment				48,278.00		49,003.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,218,565.00	1.50%	3,266,843.00	1.50%	3,315,846.00
2. Classified Salaries						
a. Base Salaries				3,989,235.00		4,049,074.00
b. Step & Column Adjustment				59,839.00		60,736.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,989,235.00	1.50%	4,049,074.00	1.50%	4,109,810.00
3. Employee Benefits	3000-3999	4,894,491.00	0.70%	4,928,958.00	1.48%	5,001,697.00
4. Books and Supplies	4000-4999	2,439,351.00	-35.65%	1,569,725.00	-0.70%	1,558,713.00
5. Services and Other Operating Expenditures	5000-5999	6,020,837.00	2.28%	6,158,335.00	2.93%	6,338,811.00
6. Capital Outlay	6000-6999	257,125.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	535,796.00	3.00%	551,870.00	3.00%	568,426.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	426,077.00	-13.36%	369,143.00	1.01%	372,881.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	205,901.00	-26.87%	150,581.00	-20.51%	119,704.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		21,987,378.00	-4.29%	21,044,529.00	1.62%	21,385,888.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(2,513,194.00)		(2,035,975.00)		(608,309.00)

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,324,969.68		5,811,775.68		3,775,800.68
2. Ending Fund Balance (Sum lines C and D1)		5,811,775.68		3,775,800.68		3,167,491.68
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	5,811,775.68		3,775,800.68		3,167,491.68
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,811,775.68		3,775,800.68		3,167,491.68
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Budget, July 1  
General Fund  
Multiyear Projections  
Unrestricted/Restricted

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF Sources	8010-8099	32,385,856.00	2.50%	33,194,508.00	2.46%	34,012,465.00
2. Federal Revenues	8100-8299	1,650,108.00	-1.11%	1,631,852.00	0.00%	1,631,852.00
3. Other State Revenues	8300-8599	8,039,882.00	-0.08%	8,033,152.00	-0.08%	8,026,788.00
4. Other Local Revenues	8600-8799	2,722,880.00	-3.61%	2,624,514.00	0.00%	2,624,514.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		44,798,726.00	1.53%	45,484,026.00	1.78%	46,295,619.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				18,369,521.00		18,494,751.00
b. Step & Column Adjustment				238,393.00		241,694.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(113,163.00)		(113,163.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,369,521.00	0.68%	18,494,751.00	0.69%	18,623,282.00
2. Classified Salaries						
a. Base Salaries				7,107,510.00		7,214,123.00
b. Step & Column Adjustment				106,613.00		108,212.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,107,510.00	1.50%	7,214,123.00	1.50%	7,322,335.00
3. Employee Benefits	3000-3999	11,727,317.00	0.60%	11,797,366.00	0.85%	11,897,646.00
4. Books and Supplies	4000-4999	3,235,541.00	-26.89%	2,365,545.00	-0.49%	2,354,013.00
5. Services and Other Operating Expenditures	5000-5999	10,595,423.00	1.91%	10,797,468.00	2.29%	11,044,479.00
6. Capital Outlay	6000-6999	257,125.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	535,796.00	3.00%	551,870.00	3.00%	568,426.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(283,376.00)	-29.41%	(200,023.00)	0.00%	(200,023.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	205,901.00	-26.87%	150,581.00	-20.51%	119,704.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(2,506,991.00)		(3,680,981.00)
11. Total (Sum lines B1 thru B10)		51,750,758.00	-5.96%	48,664,690.00	-1.27%	48,048,881.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(6,952,032.00)		(3,180,664.00)		(1,753,262.00)

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		18,198,547.04		11,246,515.04		8,065,851.04
2. Ending Fund Balance (Sum lines C and D1)		11,246,515.04		8,065,851.04		6,312,589.04
<b>3. Components of Ending Fund Balance</b>						
a. Nonspendable	9710-9719	164,268.00		164,268.00		164,268.00
b. Restricted	9740	5,811,775.68		3,775,800.68		3,167,491.68
<b>c. Committed</b>						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,717,946.50		2,665,840.00		1,539,362.00
<b>e. Unassigned/Unappropriated</b>						
1. Reserve for Economic Uncertainties	9789	1,552,524.86		1,459,942.36		1,441,467.36
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,246,515.04		8,065,851.04		6,312,589.04
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,552,524.86		1,459,942.36		1,441,467.36
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,552,524.86		1,459,942.36		1,441,467.36
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2025-26 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2026-27 Projection (C)	% Change (Cols. E-C/C) (D)	2027-28 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		2,196.60		2,167.85		2,139.10
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		51,750,758.00		48,664,690.00		48,048,881.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		51,750,758.00		48,664,690.00		48,048,881.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		1,552,522.74		1,459,940.70		1,441,466.43
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		1,552,522.74		1,459,940.70		1,441,466.43
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Budget, July 1  
2024-25 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(153,756.00)				
Other Sources/Uses Detail					0.00	418,390.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	79,225.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	74,531.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					418,390.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1  
2024-25 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								

Budget, July 1  
2024-25 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Budget, July 1  
2024-25 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	153,756.00	(153,756.00)	418,390.00	418,390.00	0.00	0.00

Budget, July 1  
2025-26 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(283,376.00)				
Other Sources/Uses Detail					0.00	205,901.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	172,976.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	110,400.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					205,901.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1  
2025-26 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1  
2025-26 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	0.00	0.00	283,376.00	(283,376.00)	205,901.00	205,901.00		



Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	2,197	
<b>District's ADA Standard Percentage Level:</b>	<b>1.0%</b>	

**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 (2022-23)				
District Regular	2,277	2,305		
Charter School				
<b>Total ADA</b>	<b>2,277</b>	<b>2,305</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2023-24)				
District Regular	2,261	2,221		
Charter School				
<b>Total ADA</b>	<b>2,261</b>	<b>2,221</b>	<b>1.8%</b>	<b>Not Met</b>
First Prior Year (2024-25)				
District Regular	2,223	2,225		
Charter School		0		
<b>Total ADA</b>	<b>2,223</b>	<b>2,225</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2025-26)				
District Regular	2,225			
Charter School	0			
<b>Total ADA</b>	<b>2,225</b>			

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**1B. Comparison of District ADA to the Standard**

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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)

LCFF calculation method allows districts to utilize the greater of the current year, prior, or the average of three prior years' ADA. Since declining enrollment was anticipated at the time of budget adoption for 2023-24, the projected funded ADA was calculated using the average ADA of the three previous years, which came to 2,261. The real P2 ADA for 2023-24 at year-end came in higher than that of 2022-23, at 2,221 as compared to 2,200.

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

**Explanation:**  
(required if NOT met)

**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2022-23)				
District Regular	2,334	2,334		
Charter School				
<b>Total Enrollment</b>	<b>2,334</b>	<b>2,334</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2023-24)				
District Regular	2,304	2,299		
Charter School				
<b>Total Enrollment</b>	<b>2,304</b>	<b>2,299</b>	<b>0.2%</b>	<b>Met</b>
First Prior Year (2024-25)				
District Regular	2,269	2,322		
Charter School				
<b>Total Enrollment</b>	<b>2,269</b>	<b>2,322</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2025-26)				
District Regular	2,292			
Charter School				
<b>Total Enrollment</b>	<b>2,292</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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

**Explanation:**  
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2022-23)			
District Regular	2,200	2,334	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>2,200</b>	<b>2,334</b>	<b>94.3%</b>
Second Prior Year (2023-24)			
District Regular	2,221	2,299	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>2,221</b>	<b>2,299</b>	<b>96.6%</b>
First Prior Year (2024-25)			
District Regular	2,225	2,322	
Charter School			
<b>Total ADA/Enrollment</b>	<b>2,225</b>	<b>2,322</b>	<b>95.8%</b>
Historical Average Ratio:			95.6%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>96.1%</b>

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 (2025-26)				
District Regular	2,197	2,292		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>2,197</b>	<b>2,292</b>	<b>95.8%</b>	<b>Met</b>
1st Subsequent Year (2026-27)				
District Regular	2,168	2,262		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,168</b>	<b>2,262</b>	<b>95.8%</b>	<b>Met</b>
2nd Subsequent Year (2027-28)				
District Regular	2,139	2,232		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,139</b>	<b>2,232</b>	<b>95.8%</b>	<b>Met</b>

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

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

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

Explanation:  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

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

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

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

	Prior Year (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	2,225.35	2,225.35	2,214.58	2,196.60
b. Prior Year ADA (Funded)		2,225.35	2,225.35	2,214.58
c. Difference (Step 1a minus Step 1b)		0.00	(10.77)	(17.98)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	(.48%)	(.81%)
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding				
b1. COLA percentage				
b2. COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	0.00%	0.00%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b>				
		0.00%	(.48%)	(.81%)
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-1.00% to 1.00%</b>	<b>-1.48% to 0.52%</b>	<b>-1.81% to 0.19%</b>

**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 (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	6,278,824.00	6,278,824.00	6,278,824.00	6,278,824.00
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
<b>Necessary Small School Standard (COLA Step 2c, plus/minus 1%):</b>	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 (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	31,618,136.00	32,385,856.00	33,194,508.00	34,012,465.00
District's Projected Change in LCFF Revenue:		2.43%	2.50%	2.46%
<b>LCFF Revenue Standard</b>		<b>-1.00% to 1.00%</b>	<b>-1.48% to 0.52%</b>	<b>-1.81% to 0.19%</b>
<b>Status:</b>		Not Met	Not Met	Not Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

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

**Explanation:**  
(required if NOT met)

Lower LCFF revenues are the outcome of the COLA drop for the budget and the two subsequent years. The May Revision dashboard from SSC indicates that COLA will drop from 2.93% to 2.30% for 2025-26, 3.52% to 3.08% for 2026-2027, and 3.63% to 3.42% for 2027-2028.

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	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2022-23)	21,050,110.68	24,396,892.28	86.3%	
Second Prior Year (2023-24)	23,553,562.34	26,398,517.17	89.2%	
First Prior Year (2024-25)	22,839,181.00	26,311,506.00	86.8%	
	Historical Average Ratio:		87.4%	
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		3.0%	3.0%	3.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>		<b>84.4% to 90.4%</b>	<b>84.4% to 90.4%</b>	<b>84.4% to 90.4%</b>

**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		Status
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Budget Year (2025-26)	25,102,057.00	29,763,380.00	84.3%		Not Met
1st Subsequent Year (2026-27)	25,261,365.00	27,620,161.00	91.5%		Not Met
2nd Subsequent Year (2027-28)	25,415,910.00	26,662,993.00	95.3%		Not Met

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

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

The majority of previous years' one-time carryovers are scheduled to be used in the budget year 2025-26 and 2026-27. These expenses raise the overall sum for the categories of supplies and services, which lowers the salary and benefit ratio for that year. The district recognizes that the structural deficit will persist through 2027-2028. Proposed solutions to fix the structural deficit is addressed in the Fiscal Stabilization Plan.

**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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	0.00%	(.48%)	(.81%)
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-10.00% to 10.00%</b>	<b>-10.48% to 9.52%</b>	<b>-10.81% to 9.19%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.00% to 5.00%	-5.48% to 4.52%	-5.81% to 4.19%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2024-25)	2,355,666.00		
Budget Year (2025-26)	1,650,108.00	(29.95%)	Yes
1st Subsequent Year (2026-27)	1,631,852.00	(1.11%)	No
2nd Subsequent Year (2027-28)	1,631,852.00	0.00%	No

**Explanation:**  
(required if Yes)

The following are included in 2024-2025: 1) ESSER III (\$344,037); 2) Title I, II, III, and IV carry overs (\$310,522); and 3) Special Ed IDEA CCEIS carry overs (\$69,255). These funds are excluded in the budget year.

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

First Prior Year (2024-25)	8,054,421.00		
Budget Year (2025-26)	8,039,882.00	(.18%)	No
1st Subsequent Year (2026-27)	8,033,152.00	(.08%)	No
2nd Subsequent Year (2027-28)	8,026,788.00	(.08%)	No

**Explanation:**  
(required if Yes)

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

First Prior Year (2024-25)	4,160,642.00		
Budget Year (2025-26)	2,722,880.00	(34.56%)	Yes
1st Subsequent Year (2026-27)	2,624,514.00	(3.61%)	No
2nd Subsequent Year (2027-28)	2,624,514.00	0.00%	No

**Explanation:**  
(required if Yes)

Local donations and grants are budgeted on a cash basis in the current year. Budget Adoption and the subsequent fiscal year do not include these cash receipts and carry overs: 1) Medi-Cal billing (\$1,066,229); 2) First 5LA (\$42,321); and 3) other local grants and donations (\$329,212).

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

First Prior Year (2024-25)	3,291,510.00		
Budget Year (2025-26)	3,235,541.00	(1.70%)	No
1st Subsequent Year (2026-27)	2,365,545.00	(26.89%)	Yes
2nd Subsequent Year (2027-28)	2,354,013.00	(.49%)	No

**Explanation:**  
(required if Yes)

The books and supplies budget for 2026-27 is expected to decline in 2026-27 as a result of spending down one-time carry overs and the lower revenues noted above.

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

First Prior Year (2024-25)	10,974,342.00		
Budget Year (2025-26)	10,595,423.00	(3.45%)	No
1st Subsequent Year (2026-27)	10,797,468.00	1.91%	No
2nd Subsequent Year (2027-28)	11,044,479.00	2.29%	No

**Explanation:**  
(required if Yes)

**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 (2024-25)	14,570,729.00		
Budget Year (2025-26)	12,412,870.00	(14.81%)	Not Met
1st Subsequent Year (2026-27)	12,289,518.00	(.99%)	Met
2nd Subsequent Year (2027-28)	12,283,154.00	(.05%)	Met

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

First Prior Year (2024-25)	14,265,852.00		
Budget Year (2025-26)	13,830,964.00	(3.05%)	Met
1st Subsequent Year (2026-27)	13,163,013.00	(4.83%)	Met
2nd Subsequent Year (2027-28)	13,398,492.00	1.79%	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 following are included in 2024-2025: 1) ESSER III (\$344,037); 2) Title I, II, III, and IV carry overs (\$310,522); and 3) Special Ed IDEA CCEIS carry overs (\$69,255). These funds are excluded in the budget year.

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

**Explanation:**  
Other Local Revenue

Local donations and grants are budgeted on a cash basis in the current year. Budget Adoption and the subsequent fiscal year do not include these cash receipts and carry overs: 1) Medi-Cal billing (\$1,066,229); 2) First 5LA (\$42,321); and 3) other local grants and donations (\$329,212).

(linked from 6B  
if NOT met)

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

**Explanation:**

Books and Supplies

(linked from 6B  
if NOT met)

**Explanation:**

Services and Other Exps

(linked from 6B  
if NOT met)

7. **CRITERION: Facilities Maintenance**

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

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

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

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

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	50,092,862.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution' to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	50,092,862.00	1,502,785.86	1,502,786.00	Met

' 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:

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

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

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> 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 (2022-23)	Second Prior Year (2023-24)	First Prior Year (2024-25)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,251,302.62	1,448,473.56	1,557,494.86
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)	1,251,302.62	1,448,473.56	1,557,494.86
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	41,709,988.44	48,282,412.82	51,916,461.00
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)	41,709,988.44	48,282,412.82	51,916,461.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	3.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2022-23)	432,140.77	24,396,892.28	N/A	Met
Second Prior Year (2023-24)	595,718.64	26,398,517.17	N/A	Met
First Prior Year (2024-25)	(1,198,595.00)	26,311,506.00	4.6%	Not Met
Budget Year (2025-26) (Information only)	(4,438,838.00)	29,763,380.00		

**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)

The primary cause of deficit expenditure is the expiration of one-time state and federal stimulus funds. The structural deficit will be addressed in the Fiscal Stabilization Plan as part of the budget adoption. The implementation of the FSP is important to resolve the structural deficit identified in the multi-year projections.

**9. CRITERION: Fund and Cash Balances**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (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 (2022-23)	9,968,473.89	9,995,931.61	N/A	Met
Second Prior Year (2023-24)	9,846,246.61	10,476,453.72	N/A	Met
First Prior Year (2024-25)	8,991,808.38	11,072,172.36	N/A	Met
Budget Year (2025-26) (Information only)	9,873,577.36			

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

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

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

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

**Explanation:**  
(required if NOT met)

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

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

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

Fiscal Year	Ending Cash Balance General Fund	Status
	(Form CASH, Line F, June Column)	
Current Year (2025-26)	16,272,345.00	Met

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

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

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

**Explanation:**

(required if NOT met)

**10. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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 \$88,000 (greater of)	0 to 300
4% or \$88,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,197	2,168	2,139
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button

for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	0.00	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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	51,750,758.00	48,664,690.00	48,048,881.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	51,750,758.00	48,664,690.00	48,048,881.00

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	1,552,522.74	1,459,940.70	1,441,466.43
6.	Reserve Standard - by Amount (\$88,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	<b>District's Reserve Standard</b> <b>(Greater of Line B5 or Line B6)</b>	<b>1,552,522.74</b>	<b>1,459,940.70</b>	<b>1,441,466.43</b>

**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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
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)	1,552,524.86	1,459,942.36	1,441,467.36
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	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	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
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)	1,552,524.86	1,459,942.36	1,441,467.36
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
<b>District's Reserve Standard</b> <b>(Section 10B, Line 7):</b>	<b>1,552,522.74</b>	<b>1,459,940.70</b>	<b>1,441,466.43</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

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

**Explanation:**  
(required if NOT met)

**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

No

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

Yes

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

Other general fund carry overs and district reserves will be used to fund the positions created by these one-time federal and state stimulus funds.

**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?

Yes

1b. If Yes, identify the expenditures:

Payment for the one-time purchase of the playground equipment estimated at \$257,000 is planned for 2025-26.

**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
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2024-25)	(7,893,285.00)			
Budget Year (2025-26)	(8,438,850.00)	545,565.00	6.9%	Met
1st Subsequent Year (2026-27)	(8,092,305.00)	(346,545.00)	(4.1%)	Met
2nd Subsequent Year (2027-28)	(9,863,792.00)	1,771,487.00	21.9%	Not Met

<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2024-25)	0.00			
Budget Year (2025-26)	0.00	0.00	0.0%	Met
1st Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2027-28)	0.00	0.00	0.0%	Met

<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2024-25)	418,390.00			
Budget Year (2025-26)	205,901.00	(212,489.00)	(50.8%)	Not Met
1st Subsequent Year (2026-27)	150,581.00	(55,320.00)	(26.9%)	Not Met
2nd Subsequent Year (2027-28)	119,704.00	(30,877.00)	(20.5%)	Not 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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
(required if NOT met)

2027-28: The primary reason of the increase in contributions from the Unrestricted General Fund to the Restricted General Fund is the exhaustion of the one-time carryover from Concentration Add-On grant, which was utilized to finance the current positions.

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

**Explanation:**  
(required if NOT met)

1c. 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)

Budget adoption and two subsequent years include transfers out from the Restricted Routine Maintenance account to the Deferred Maintenance Fund 14.

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

**Project Information:**  
(required if YES)

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> 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.

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

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

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

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2025
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	various	Fund 51	Fd 51 7438, 7439	50,160,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

<b>TOTAL:</b>				50,160,000

Type of Commitment (continued)	Prior Year (2024-25) Annual Payment (P & I)	Budget Year (2025-26) Annual Payment (P & I)	1st Subsequent Year (2026-27) Annual Payment (P & I)	2nd Subsequent Year (2027-28) Annual Payment (P & I)
	Leases			
Certificates of Participation				
General Obligation Bonds	4,185,077	3,360,673	3,330,530	3,366,573
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	4,185,077	3,360,673	3,330,530	3,366,573
<b>Has total annual payment increased over prior year (2024-25)?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>

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

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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)

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

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

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

No

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes

2 For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

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

	Self-Insurance Fund	Governmental Fund
	0	2,231,259

4. OPEB Liabilities

a. Total OPEB liability

8,088,630.00
--------------

b. OPEB plan(s) fiduciary net position (if applicable)

0.00
------

c. Total/Net OPEB liability (Line 4a minus Line 4b)

8,088,630.00
--------------

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial
-----------

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

6/30/2024
-----------

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	196,896.00	196,896.00	196,896.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	196,896.00	196,896.00	196,896.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	196,896.00	196,896.00	196,896.00
d. Number of retirees receiving OPEB benefits	18.00	18.00	18.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of certificated (non-management) full - time - equivalent(FTE) positions	127	124	123	122

**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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
--------------------------	----------------------------------	----------------------------------

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

177,140		
Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

7. Amount included for any tentative salary schedule increases

Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

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

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

Yes		Yes
1,674,000	1,660,500	1,647,000
100.0%	100.0%	100.0%
26.0%	(.8%)	(.8%)

**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:

Yes		
264,141		

2024-25 negotiated settlement to be paid in 2025-26: 1.5% on the salary schedule.
---

**Certificated (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
233,201	204,903	233,923
1.5%	1.5%	1.5%

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

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

Yes	Yes	Yes
Yes	Yes	Yes

**Certificated (Non-management) - Other**

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


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

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

	Prior Year (2nd Interim) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of classified(non - management) FTE positions	98	101	101	101

**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 (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

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	71,519		
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

7.	Amount included for any tentative salary schedule increases			
		Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)

**Classified (Non-management) 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	913,113	913,113	913,113
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	13.8%	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:

Yes		
316,820		

2024-25 negotiated settlement to be paid in 2025-26: 1.5% on the salary schedule and \$1,000 bonus per fte for each current bargaining unit member.

**Classified (Non-management) Step and Column Adjustments**

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	84,061	73,939	84,481
3.	Percent change in step & column over prior year	1.5%	1.5%	1.5%

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

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

**Classified (Non-management) - Other**

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

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**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) (2024-25)	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Number of management, supervisor, and confidential FTE positions	27	28	28	28

**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:

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

Total cost of salary settlement

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Total cost of salary settlement			
% change in salary schedule from prior year			

Negotiations Not Settled

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

51,691			
Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)	

4. Amount included for any tentative salary schedule increases

--	--	--	--

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	382,050	382,050	382,050
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	26.0%	0.0%	0.0%

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	32,617	24,068	31,502
Percent change in step & column over prior year	.7%	.7%	.7%

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

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

	Budget Year (2025-26)	1st Subsequent Year (2026-27)	2nd Subsequent Year (2027-28)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

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

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

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

Yes
Jun 26, 2025

**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
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**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.

<p><b>A1.</b> Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?</p>	No
<p><b>A2.</b> Is the system of personnel position control independent from the payroll system?</p>	Yes
<p><b>A3.</b> 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)</p>	No
<p><b>A4.</b> Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?</p>	No
<p><b>A5.</b> 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?</p>	No
<p><b>A6.</b> Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?</p>	No
<p><b>A7.</b> Is the district's financial system independent of the county office system?</p>	No
<p><b>A8.</b> 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)</p>	Yes
<p><b>A9.</b> Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?</p>	Yes

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

**Comments:**  
(optional)

Dr. Philip D'Agostino became the new superintendent of Rosemead School District on January 2, 2025.

**End of School District Budget Criteria and Standards Review**

## **PUBLIC HEARING – RESERVE DISCLOSURE REQUIREMENT**

### **ROSEMEAD SCHOOL DISTRICT**

Rosemead, California

The Los Angeles County Office of Education Business Advisory Services department has requested that per Education Code Section 42127(a)(2)(B), the following district Reserve for Economic Uncertainties (REU) Information will be presented at a public hearing on June 12, 2025.

1. The district's minimum required REU for the current and subsequent two years:

2025-26: \$1,552,524

2026-27: \$1,459,942

2027-28: \$1,441,467

2. The district's projected assigned and unassigned ending fund balance exceeding the minimum REU, per multi-year projection (MYP):

2025-26: \$5,434,739

2026-27: \$4,290,050

2027-28: \$3,145,097

3. Reason for reserves in excess of minimum:

District's reasons for carrying higher than minimum reserves include the following:

- Financial flexibility to absorb unanticipated expenditures without significant disruption to educational programs.
- Protection against exposure to significant one-time outlays such as disasters, lawsuits or material audit findings.
- Protection against the volatility of federal and state revenues.
- Cash management to avoid the cost of borrowing and have sufficient cash to cover one month's payroll and operating expenses.
- Protection against declining enrollment.

The above is not an exhaustive list. Of all the reasons for carrying higher than minimum reserves, protecting against state revenue volatility is one of the most compelling. Most importantly, by providing a buffer from volatile state revenues, maintaining higher than minimum reserves creates a more stable educational environment for students.

**ROSEMEAD SCHOOL DISTRICT**  
**District Office Board Room**  
3907 Rosemead Blvd., Rosemead, CA 91770

**ZOOM MEETING ID# 821 5685 5731 / PASSWORD: 220405**

**Thursday, June 12, 2025**

**7:30 p.m.**

**PUBLIC HEARING**

**2025-2026 Spending Plan for the**  
**Education Protection Account (EPA) Funds**

Pursuant to Proposition 30, Article XIII, Section 36 of the California Constitution, the Board of Trustees will hold a public hearing to solicit the recommendations and comments from member of the public regarding the proposed use of Proposition 30 revenues on Teachers' Salaries for Fiscal Year 2025-2026 prior to adoption.

**ROSEMEAD SCHOOL DISTRICT**  
Rosemead, California

**RESOLUTION NO. 24-25/13**  
**EDUCATION PROTECTION ACCOUNT (EPA) FUNDS**  
**2025-2026 FISCAL YEAR**

**WHEREAS**, the voters approved Proposition 30 on November 6, 2012;

**WHEREAS**, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

**WHEREAS**, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account (EPA) to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

**WHEREAS**, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

**WHEREAS**, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

**WHEREAS**, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, County Offices of Education, charter schools, and Community College districts;

**WHEREAS**, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government;

**WHEREAS**, a Community College district, County Office of Education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

**WHEREAS**, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the Governing Board;

**WHEREAS**, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

**WHEREAS**, each Community College district, County Office of Education, school district and charter school shall annually publish on its internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

Resolution No.24-25/13  
Education Protection Account Funds  
Members, Board of Trustees  
June 12, 2025

**WHEREAS**, the annual independent financial and compliance audit required of Community College districts, County Offices of Education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

**WHEREAS**, expenses incurred by Community College districts, County Offices of Education, school districts, and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

**NOW, THEREFORE, IT IS HEREBY RESOLVED:**

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36, and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the Board of Trustees of the Rosemead School District;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the Board of Trustees of the Rosemead School District has determined to spend the monies received from the Education Protection Act as attached.

**ADOPTED**, this 12th day of June 2025, by the Board of Trustees of the Rosemead School District of Los Angeles County, by formal vote as follows:

Votes:

Ayes \_\_\_\_\_ Nays \_\_\_\_\_ Abstain \_\_\_\_\_ Absent \_\_\_\_\_

**ROSEMEAD SCHOOL DISTRICT  
BOARD OF TRUSTEES**

\_\_\_\_\_  
Diane Benitez  
President, Board of Trustees

\_\_\_\_\_  
Nancy Armenta  
Clerk, Board of Trustees

**Rosemead School District  
2025-26 Education Protection Account**

Expenditures through: June 30, 2026

For Fund 01, Resource 14000 Education Protection Account

Description		Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
	<b>Object Codes</b>	
Adjusted Beginning Fund Balance	9791-9795	0.00
LCFF Sources	8010-8099	4,315,476.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Unearned Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>4,315,476.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
	<b>Function Codes</b>	
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	4,315,476.00
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
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>4,315,476.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>
<b>INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES</b>		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		4,315,476.00
Indirect Costs (Objects 7310 and 7350)		0.00
Indirect Costs divided by Eligible Expenditures		0.00%

In accordance with the Proposition 30 annual reporting requirement  
Public Hearing Date: June 12, 2025  
Board Approval Date: June 26, 2025