



Regular Study Session Meeting

06/20/2024 06:30 PM

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

After the Completion of Open Session - CLOSED
SESSION

Printed : 6/14/2024 7:53 AM PT

AGENDA FOR THE **REGULAR STUDY SESSION** 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**

This meeting will also be held electronically via Zoom Meetings with limited 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

District Website: www.rosemead.k12.ca.us

Agenda Website: <https://t.ly/dGRp>

PARTICIPATION VIA TELECONFERENCE/ELECTRONIC:

Zoom Call-In# (346) 248-7799

Zoom Meeting ID# 856 8148 9645

Passcode: 645826



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.

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 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://t.ly/dGRp>. 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://ibit.ly/ote9>.

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. 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. REGULAR SESSION - 6:30 P.M.

VIII. PLEDGE OF ALLEGIANCE by: _____

IX. AWARDS/RECOGNITION VIRTUAL PRESENTATION(S)

1. Janson Soccer Team:

- Ethan Nguyen
- Jeshuewa Aguirre
- Lyndon Liao
- Maksym Ly
- Nathan Cadena-Zepeda
- Sophia Tang
- Ryan Wong
- Mila Chan
- Adam Espinoza
- Victor Cantor
- Riley Lam
- Regal Hernandez
- Elias Youn
- Ivy Matsunaga
- Matthew Jimenez
- Javier Hernandez
- Jason Santana
- Michael Garcia
- Aldi Chavez
- Sarah Meleka, Coach

2. Muscatel Builders Club - 1st Place Scrapbook Contest and Distinguished Club:

- Jesslyn Liauw, Club Lead
- Charlotte Huang
- Constance Lin
- Ivy Lai
- Jaelyn Yung
- Kayden Lam

- Michelle Wong
- Savannah Ly
- Trinity Yun
- Reynita Berenguer, Advisor

3. Muscatel Art Exhibition:

- Layla Tellez
- Ester Jordan
- Johan Coronel
- Megan Chan
- Fiona Trinh
- Venita Ye
- Roman Hernandez
- Harleen Kaur
- Jose Marquez
- Ngoc Nguyen
- Victoria Simonds
- Max Trieu
- Chloe Tsan
- Sophia Luong
- Hayden Martinez
- Jundek Jong, Advisor

4. Recognition of Superintendent of Schools Dr. Alejandro Ruvalcaba

X. PUBLIC COMMENT ON AGENDA 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.

XI. SUPERINTENDENT'S REPORT

XII. BOARD PRESIDENT'S COMMENTS

XIII. BOARD ORAL COMMUNICATIONS

XIV. PUBLIC HEARING(S):

- A. PUBLIC HEARING - 2024-2025 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 2024-2025 Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents prior to adoption.

- B. PUBLIC HEARING - 2024-2025 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 2024-2025, as required by Education Code Sections 42127 and 50262.

- C. PUBLIC HEARING - 2024-2025 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 2024-2025,

as required by Proposition 30, Article XIII, Section 36 of the California Constitution.

XV. 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 - Meeting, Inservice, Professional Development, Conference and/or Travel Report
- C. CONSENT - Donation Report
- D. CONSENT - 4th Quarter Williams Settlement Quarterly Report to the County Superintendent, Uniform Complaints Report for 2023-2024 for the Period of April - June, 2024
- E. CONSENT - Service/Consultant Proposals/Bid Awards/Memorandum of Understanding/Contract Report
 1. CONSENT - ADMINISTRATIVE SERVICES - City of Rosemead - Crossing Guards (Districtwide) [AMENDMENT]
 2. CONSENT - ADMINISTRATIVE SERVICES - Eric Hall and Associates (EH&A) (Districtwide) [RENEWAL]
 3. CONSENT- ADMINISTRATIVE SERVICES - Haztrainer Multi-National, Inc. dba Environmental Assistance Group (Districtwide) [RENEWAL]
 4. CONSENT - ADMINISTRATIVE SERVICES - NAC Architecture (Districtwide) [RENEWAL]
 5. CONSENT - ADMINISTRATIVE SERVICES - School Services of California, Inc. (SSC) (Districtwide) [RENEWAL]
 6. CONSENT - CHILD DEVELOPMENT - LIFT Enrichment, Inc. (Districtwide) [RENEWAL]
 7. CONSENT - EDUCATIONAL SERVICES - Curriculum Associates (i-Ready) (Elementary Schools) [RENEWAL]
 8. CONSENT - EDUCATIONAL SERVICES - Erik Negroe (Districtwide) [RENEWAL]
 9. CONSENT - EDUCATIONAL SERVICES - IXL Learning (Muscatel Middle School) [RENEWAL]
 10. CONSENT - EDUCATIONAL SERVICES - Quizizz, Inc. (Muscatel Middle School) [RENEWAL]
 11. CONSENT - EDUCATIONAL SERVICES - Teacher Innovations, Inc. - Planbook (Emma W. Shuey Elementary School) [RENEWAL]
 12. CONSENT - FISCAL SERVICES - Los Angeles County Office of Education (LACOE) - BEST Advantage System 2024-2025 (Districtwide) [RENEWAL]
 13. CONSENT - FISCAL SERVICES - Los Angeles County Office of Education (LACOE) - Joint Educational Transit (JET) - (Districtwide) [RENEWAL]
 14. CONSENT - FISCAL SERVICES - Los Angeles County Office of Education (LACOE) - PC Product Services 2024-2025 (Districtwide) [RENEWAL]
 15. CONSENT - FISCAL SERVICES - Moss, Levy & Hartzheim, LLP, Financial Audit Services [AMENDMENT]
 16. CONSENT - HUMAN RESOURCES - ChildCare Careers, LLC dba The Education Team (Districtwide) [RENEWAL]
 17. CONSENT - HUMAN RESOURCES - Frontline Technologies Group, LLC, dba Frontline Education - Districtwide [RENEWAL]
 18. CONSENT - HUMAN RESOURCES - Swing Education (Districtwide) [RENEWAL]
 19. CONSENT - NUTRITION & WELLNESS - San Gabriel Valley Food Services Cooperative Purchasing Group (SGVPCO) (Districtwide) [RENEWAL]
 20. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - C & C Language Services Company (Districtwide) [AMENDMENT]
 21. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Foothill Family (Counseling) (Districtwide) [RENEWAL]
 22. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Foothill Family (Mental Health) (Districtwide) [RENEWAL]

23. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - New Mediscan II, LLC dba Cross Country Education (Districtwide) [RENEWAL]
 24. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Pedro Olvera, LEP (Districtwide) [RENEWAL]
 25. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - ProCare Therapy, Inc. (Districtwide) [AMENDMENT]
 26. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - SSG/PALS for Health (Districtwide) [RENEWAL]
 27. CONSENT - SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES - Total Education Solutions (Districtwide) [AMENDMENT]
 28. CONSENT - SUPERINTENDENT'S OFFICE - Active Internet Technologies, dba Finalsite (previously Blackboard, Inc.) [RENEWAL]
 29. CONSENT - SUPERINTENDENT'S OFFICE - Lozano Smith, LLP (Districtwide) [RENEWAL]
 30. CONSENT - TECHNOLOGY - CSM Consulting, Inc. - (Districtwide) [RENEWAL]
 31. CONSENT - TECHNOLOGY - Follett School Solutions, LLC (Districtwide) [RENEWAL]
 32. CONSENT - TECHNOLOGY - ClassLink, Inc. - Single Sign-On Service (Districtwide) [RENEWAL]
- F. CONSENT - Approval of Updated Policies - 2nd Reading (from 5/2/24)

XVI. FOCUS TOPIC(S):

- A. 2024-2025 Local Control and Accountability Plan (LCAP) by Dr. Jennifer Fang, Assistant Superintendent, Educational Services
- B. 2024-2025 Proposed Budget by Dr. Maria C. Rios, Assistant Superintendent, Administrative Services

XVII. ACTION ITEM(S):

- A. ACTION - Resolution No. 23-24/06a, Amended Board of Trustees' Candidate Statement Policy for the November 5, 2024 Election

Consideration of Approval of Resolution No. 23-24/06a, Amended Board of Trustees' Candidate Statement Policy for the November 5, 2024 Election

Moved by _____ Seconded by _____ Vote _____

- B. ACTION - Resolution No. 23-24/13, Spending Plan for the Education Protection Account (EPA) Funds, 2024-2025 Fiscal Year

Consideration of Approval of Resolution No. 23-24/13, Spending Plan for the Education Protection Account (EPA) Funds for the 2024-2025 Fiscal Year

Moved by _____ Seconded by _____ Vote _____

- C. ACTION - Selection of Search Firm to Conduct Superintendent Search
- Selection of Search Firm to Conduct the Superintendent Search**

Moved by _____ Seconded by _____ Vote _____

XVIII. DISCUSSION ITEM(S):

- A. DISCUSSION - Review Updated Policies - 1st Reading

XIX. NEW BUSINESS

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

XXI. RECESS TO CLOSED SESSION at _____ p.m.

XXII. CLOSED SESSION

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

- District Negotiators: Dr. Alejandro Ruvalcaba and Dr. Maria C. Rios
- Employee Organization: California School Employees Association and its Rosemead Chapter 9; Cabinet - Provide direction regarding negotiations

- B. PUBLIC EMPLOYEE EMPLOYMENT - pursuant to Government Code Section 54957
Participants: Mrs. Christine Hsu, Olivarez Madruga Law Organization, LLP, Legal Counsel:

- Superintendent

- C. PUBLIC EMPLOYEE EMPLOYMENT - pursuant to Government Code Section 54957
Participants: Mrs. Christine Hsu, Olivarez Madruga Law Organization, LLP, Legal Counsel:

- Interim Superintendent

XXIII. ADJOURNMENT OF CLOSED SESSION at _____ p.m.

XXIV. RECONVENE TO OPEN SESSION at _____ p.m.

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

XXVI. ADJOURNMENT The meeting (be) adjourned at _____ p.m.

XXVII. NEXT MEETING DATES

- Thursday, June 27, 2024, Regular Meeting
- Thursday, August 1, 2024, Regular Meeting
- Thursday, August 8, 2024, Regular Meeting
- Thursday, September 5, 2024, Regular Meeting
- Thursday, September 19, 2024, Regular Study Session 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# 856 8148 9645 / PASSWORD: 645826

**Thursday, June 20, 2024
6:30 p.m.**

PUBLIC HEARING

2024-2025

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 2024-2025 Local Control and Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents prior to adoption.

LCFF Budget Overview for Parents

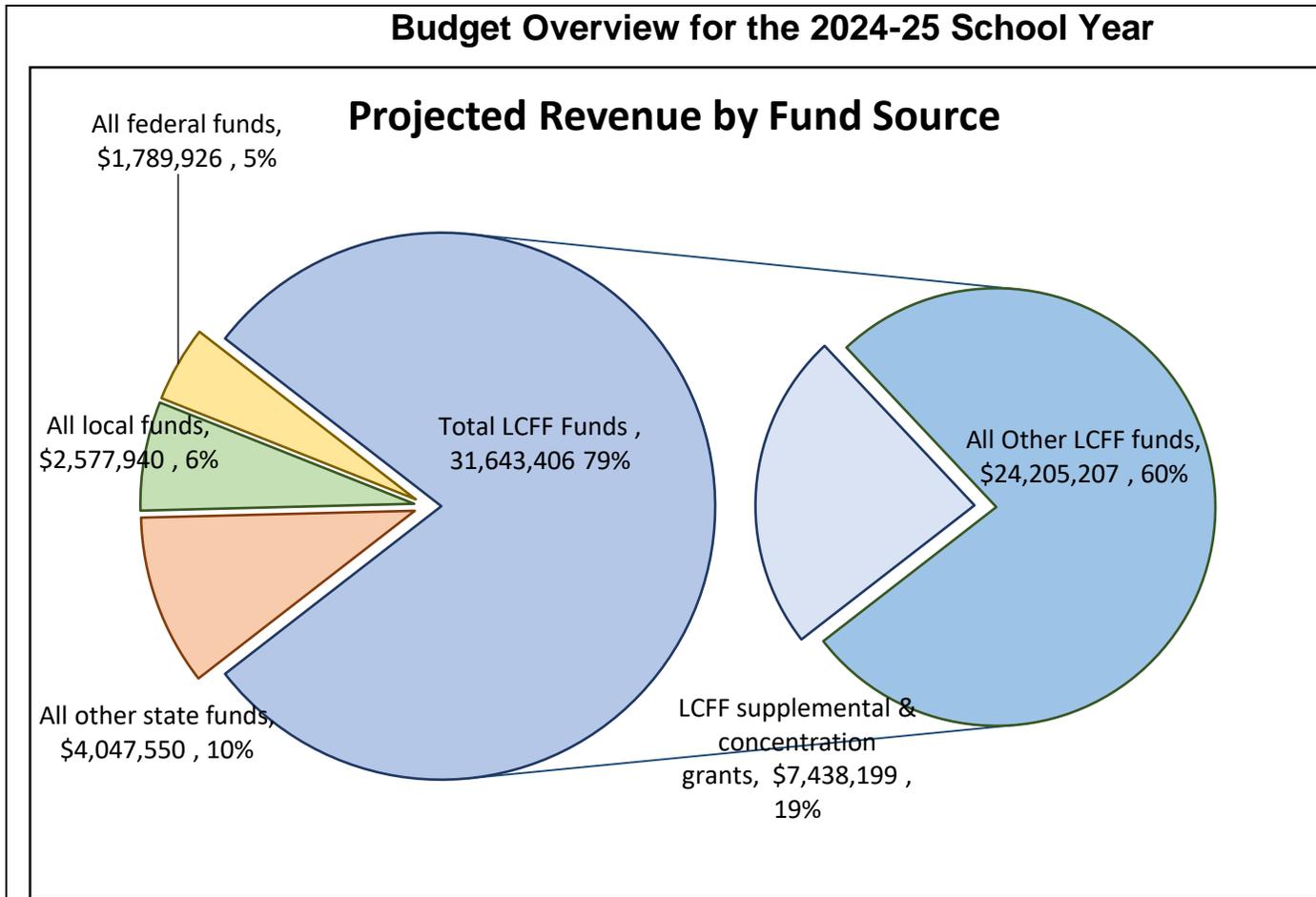
Local Educational Agency (LEA) Name: Rosemead School District

CDS Code: 19-64391

School Year: 2024-25

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

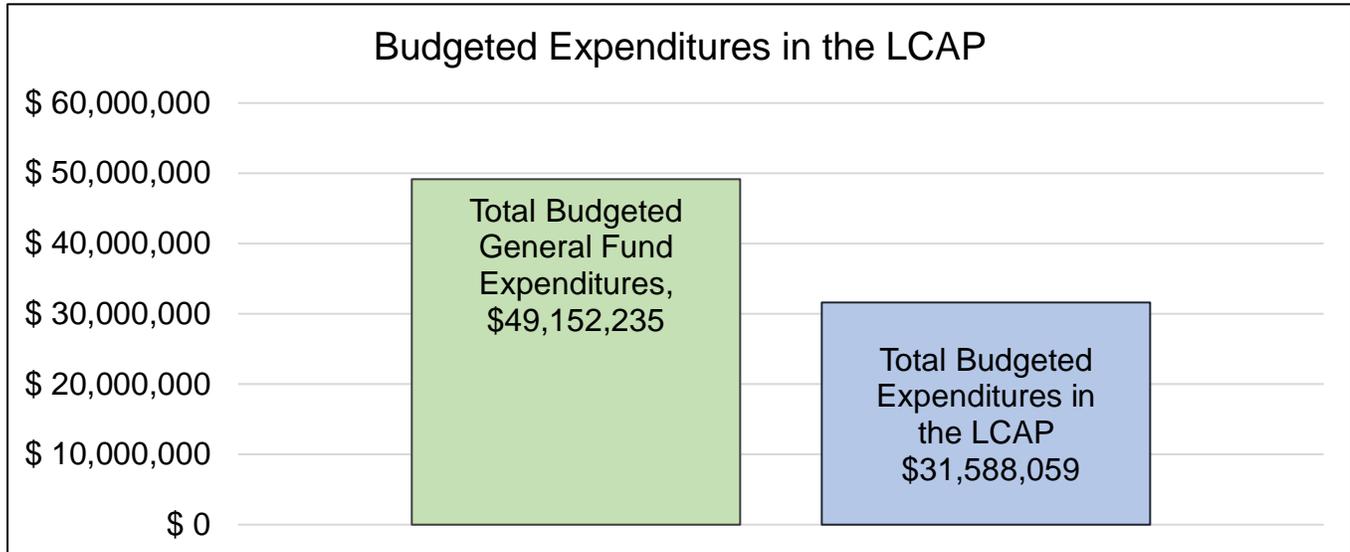
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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



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 \$40,058,822.00, of which \$31,643,406.00 is Local Control Funding Formula (LCFF), \$4,047,550.00 is other state funds, \$2,577,940.00 is local funds, and \$1,789,926.00 is federal funds. Of the \$31,643,406.00 in LCFF Funds, \$7,438,199.00 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.



This chart provides a quick summary of how much Rosemead School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

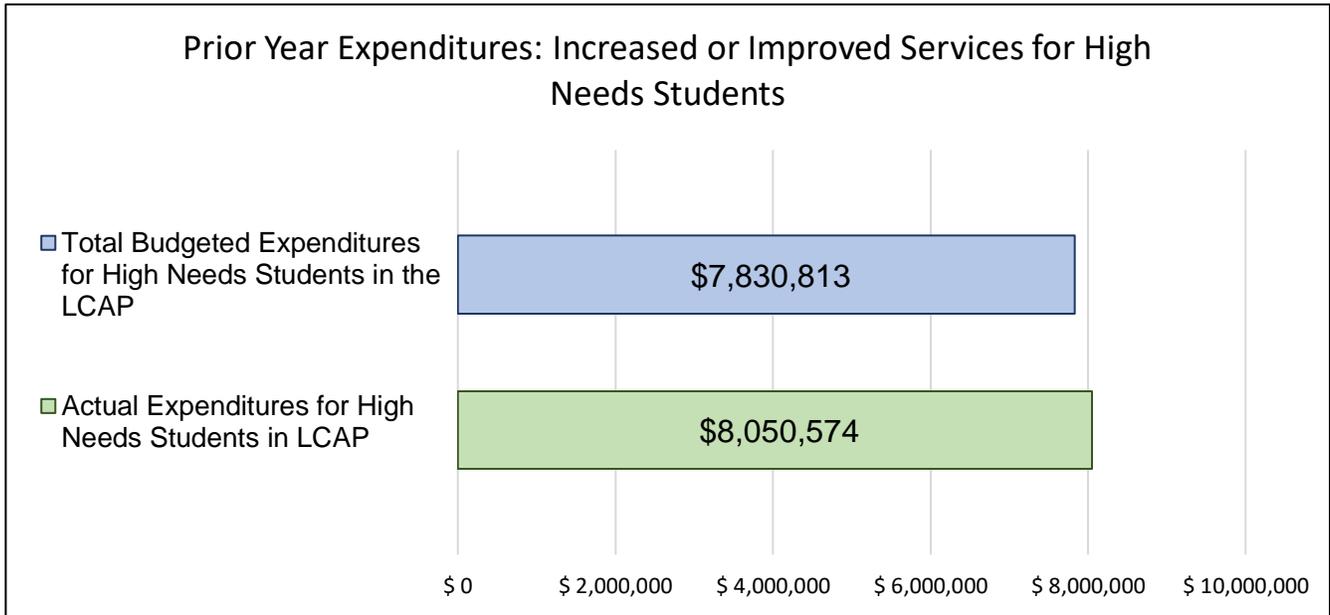
The text description of the above chart is as follows: Rosemead School District plans to spend \$49,152,235.00 for the 2024-25 school year. Of that amount, \$31,588,059.00 is tied to actions/services in the LCAP and \$17,564,176.00 is not included in the LCAP. The budgeted expenditures that are not included 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 2024-25 School Year

In 2024-25, Rosemead School District is projecting it will receive \$7,438,199.00 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 \$7,838,640.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Rosemead School District's LCAP budgeted \$7,830,813.00 for planned actions to increase or improve services for high needs students. Rosemead School District actually spent \$8,050,574.00 for actions to increase or improve services for high needs students in 2023-24.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosemead Elementary	Jennifer Fang Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312 2900

Goals and Actions

Goal

Goal #	Description
1	Exemplary Teaching: Provide each low income and English learner student with effective, engaging instruction that helps them master grade level standards and achieve college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Fully credentialed and Appropriately Assigned Teachers (CALPADS 4.1 and 4.3)	Fall, 2020: 98.3% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners	2020-21 CalSASS Report (in lieu of CDE Teacher Misassignment Report) 100% fully credentialed 4 misassignments (4 middle school elective classes) 1 misassignment of a teacher of English Learners	2021-22 CalSASS Report (in lieu of CDE Teacher Misassignment Report) 100% fully credentialed 4 misassignments 0 misassignments for teachers of English Learners	2022-23 Commission on Teacher Credentialing (CTC) Summary of Findings 100% fully credentialed 8 misassignments (4 misassignments for English Language Development)	Fall, 2023: 99% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners
Access to Standards-Aligned Instructional Materials (District Survey)	Spring, 2020 75% of students have access to their own standards-aligned instructional materials	Spring, 2022 75% of students have access to their own standards-aligned instructional materials	Spring, 2023 75% of students have access to their own standards-aligned instructional materials	Spring 2024 100% of students have access to their own standards-aligned instructional materials in all	Spring, 2024: 100% of students have access to their own standards-aligned instructional materials

	(100% of students have access to materials; history/social science materials are not aligned to current standards.)	(100% of students have access to materials; history/social science materials are not aligned to current standards.)	(100% of students have access to materials; history/social science materials are not aligned to current standards, however, the district adopted a new History Social Science curriculum that is aligned to the current standards and California framework to begin Fall 2023). By Fall 2023, we will have 100% of students with current standards-aligned instructional materials.	core subject areas.	
Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool)	Spring, 2021 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas	Spring, 2022 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas	Spring, 2023 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas	Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas	Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas
Student Evaluation of Instruction on California Healthy Kids Survey Question:	Spring, 2021: 94% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."	This survey module was not implemented this year. Please see explanation in Goal Analysis below.	This survey module was not implemented this year. Please see the explanation in Goal Analysis below.	This survey module was not implemented this year. Please see the explanation in Goal Analysis below.	Spring, 2024: 98% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."
Feedback on Effectiveness of Professional Development	Average Results from Feedback Surveys from Districtwide PD Days in 2020-21: 83% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 93% of participants responded with a 4 or 5	Average Results from Feedback Surveys from Districtwide PD Days in 2021-22: 86% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 96% of participants responded with a 4 or 5	Average Results from Feedback Surveys from Districtwide PD Days in 2022-23: 86% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 89% of participants responded with a 3 or 4	Average Results from Feedback Surveys from Districtwide PD Days in 2023-24: 93% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 95% of participants responded with a 3 or 4 out of 4 to the question, "How	Average Results from Feedback Surveys from PD Days in 2020-21: 95% of participants will respond with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 95% of participants will respond with a 4 or 5 out of 5 to the question, "How

	out of 5 to the question, "How would you rate the value of the content of this session?"	out of 5 to the question, "How would you rate the value of the content of this session?"	out of 4 to the question, "How would you rate the value of the content of this session?"	would you rate the value of the content of this session?"	would you rate the value of the content of this session?"
Student Outcomes in Adopted Course of Study: CAASPP Results	Spring, 2019: Percent of Students Meeting or Exceeding Standards SBAC ELA: 62.4% SBAC Math: 57.5% California Science Test: 51.3%	Spring, 2021: Local Assessment Results (reported on SARC in lieu of SBAC in 2021): i-Ready ELA for grades 3-6: 56.67% at or above grade level Star Reading for grades 7-8: 58.9% at or above grade level i-Ready Math for grades 3-6: 57.5% at or above grade level Star Math for grades 7-8: 59.73%	Spring 2022: SBAC ELA: 57.98% Met or exceeded standard for ELA SBAC Math: 49.24% Met or exceeded standard for Math California Science Test: 42.89% Met or exceeded Standard for science	Spring 2023: SBAC ELA: 57.66% Met or exceeded standard for ELA SBAC Math: 50.71% Met or exceeded standard for Math California Science Test: 30.18% Met or exceeded Standard for Science	Spring, 2024: Percent of Students Meeting or Exceeding Standards SBAC ELA: 65% SBAC Math: 60% California Science Test: 60%
Facilities Rating in "Good" Repair on the Facilities Inspection Tool (FIT)	Winter, 2020 Facilities Inspection Tool: 100% of schools in "good" repair	Winter, 2021 Facilities Inspection Tool: 100% of schools in "good" repair	Winter, 2022 Facilities Inspection Tool: 100% of schools in "good" repair	Winter, 2023 Facilities Inspection Tool: 100% of schools in "good" or "excellent" repair	Winter, 2024 Facilities Inspection Tool: 100% of schools in "good" repair
Local Indicator on California Schools Dashboard for Priority 7: Access to and Enrollment in a Broad Course of Study	2020-2021 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art.	2021-2022 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art (with the	2022-2023 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art (with the	2022-2023 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art (with the exception of English learners who are in a designated ELD elective).	2023-2024 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art.

		exception of English learners who are in a designated ELD elective).	exception of English learners who are in a designated ELD elective).		
Student evaluation of high expectations on California Healthy Kids Survey	Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68%	Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68%	Spring, 2023: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 84% Grade 6: 81% Grade 7: 69% Grade 8: 67%	MISSING 7&8 Spring, 2024: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 76% Grade 6: 84% Grade 7: % Grade 8: %	Spring, 2024: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 90% Grade 6: 85% Grade 7: 80% Grade 8: 75%

Goal Analysis

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

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

Overall, Goal 1 initiatives were executed as planned. Fostering exemplary teaching remains a top priority within our district, and we've effectively carried out our objectives. While no alterations were made, we've identified areas for growth to enhance our efforts next year.

Action 1: Our experienced and fully credentialed teachers stand as one of our greatest assets. Professional development was seamlessly executed, tailored to address both academic and socio-emotional needs of our students.

Action 2: Professional development centered on a Multi-tiered System of Support (MTSS), Positive Behavioral Interventions and Supports (PBIS), foundational early reading skills, data analysis, and Engaging CA English Learners ELD through the Arts (ECELA). Our commitment to professional growth extends beyond designated days, with ongoing engagement through grade level/subject area Professional Learning Communities (PLCs), late start Wednesdays, and participation in conferences and trainings.

Challenges in implementation: Ongoing discussions about the distinction of Tier 1 and 2 programs, services, and actions. Staff at Leadership meetings and school site meetings had differing philosophies and analyses on how to identify different programs and actions at each tier level. This provided a challenge to be consistent with MTSS districtwide.

Action 3: Each elementary site features a certified ELD/Intervention teacher providing continuous support and services to students and teachers, particularly for our substantial English learner population and newcomer students. Additionally, these teachers offer targeted interventions for students below grade level in reading.

Challenges in implementation: Variations in instructional interventions across sites. Focus for next year: Identifying common effective practices for students reading below grade level.

Action 4: This year, five teachers completed our two-year Induction/Beginning Teacher program. Candidates met weekly with an experienced mentor, who provided extensive support, to help create an Individual Learning Plan (ILP). They used the California Standards for the Teaching Profession (CSTP) with the expectation that candidates will progress towards mastery of the CSTP, practice and refine effective teaching practices through focused inquiry cycles, professional support, and the practice of reflection during their participation.

Actions 5, 6 & 7: Both class size reduction for K-3 and elimination of combination classes for grades 4-6 are in place. Class averages districtwide are 24:1. Paraprofessionals are provided in all Transitional Kindergarten (TK) and Kindergarten classes. Each site has a paraprofessional in their computer labs and multi-media libraries to support student success. Having kindergarten paraprofessionals, smaller class sizes and no combination classes would not be possible without supplemental funding, which allowed our elementary teachers to get to know our students' individual learning styles and needs, work more frequently, with each small group and have more strategic designated ELD time.

Action 8: The Literacy Lead Team participated in a monthly science of reading training and embarked on a comprehensive book study of *Shifting the Balance: 6 Ways to Bring the Science of Reading Into the Balanced Literacy Classroom* by Jan Burkins and Kari Yates. The Literacy Leads piloted and reflected on how to improve our reading instruction with the *Getting Reading Right* and the *Six Shift* components. They also researched and analyzed new reading passages for running records reading assessments. Our district reading assessment binder (*Peachy 2.0* or the *New Greeny*) has been updated within each section and new passages have been included. Each month, the Literacy Leads also presented one shift to the teachers during their Late Start Staff Meetings.

This year, the STEAM Lead Team dedicated efforts to integrating STEAM activities into classrooms, collaborating with principals to establish a designated STEAM Lab, and inaugurating the STEAMTopia schoolwide event, offering every student the opportunity to engage in 3-4 enriching activities. The History-Social Science Leads harnessed the potential of our newly adopted state-approved programs, *TCI History Alive*, aligning the units with our *Wonders ELA/ELD* curriculum for seamless integration. Moreover, our EdTech leads curated a workshop focused on AI, digital citizenship, and cyber safety, presented to staff, parents, and the board. Furthermore, each school benefited from the guidance of various lead teachers dedicated to cultivating a continuous cycle of improvement across schoolwide programs such as *Leader in Me*, *PBIS*, *STEAM*, arts grants, and other tailored initiatives.

Challenges in implementation: Scheduling and participation in after-school meetings and committees due to negotiations.

Action 9: Both students and staff remain committed to leveraging educational technology, with over 800 Chromebooks distributed across school sites.

Substantive Differences:

No substantive differences were noted in our implementation of Goal 1. While we achieved our goals, we identified areas for growth to enhance our efforts next year.

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 1 for the following actions:
Actions 1 & 3: There was an increase due to salary and benefit increases. The 2022-23 raise of 9.3% and the 2023-24 raise of 5.5% hit the budget this year.

Action 2: Our collective bargaining agreement was to decrease the number of professional development days from six to four days this year. We also spent less in PD due to a shortage of substitute teachers, so fewer teachers had the opportunity to attend workshops and conferences.

Action 4: We spent less for the Induction program since we had fewer new teacher hires than anticipated.

Actions 5, 6, 7: We utilized one-time COVID funds to supplement the cost of supporting class size reduction and reducing combination classes. There were six teachers that we funded out of one-time COVID funds. Our one-time funds will end this year, so next year, this expenditure will return to the LCAP S&C

funds.

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: 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of our actions is demonstrated through qualitative and quantitative measures.

Professional Development:

Our district is dedicated to offering meaningful and relevant professional development opportunities. This year, in response to an agreement with our collective bargaining teachers' unit to reduce the number of PD Days from six to four, we carefully selected priority topics for these sessions while designating others for discussion in PLCs and staff meetings.

Our four PD Days focused on key areas essential to enhancing teaching practices. Firstly, we delved into Year 3 of our Engaging CA English Learners through the Arts (ECELA) grant, empowering teachers to incorporate dance and movement into ELD instruction. Secondly, we provided comprehensive PD for Year 1 implementation of the newly adopted K-8 TCI History Alive curriculum. Feedback from participants consistently reflected high levels of effectiveness, content value, and readiness to implement, averaging between 95% and 99%.

At the middle school level, PD Days concentrated on furthering the growth of Professional Learning Communities (PLCs) and expanding curriculum maps across all content areas. Additionally, we were fortunate to receive a grant that enabled us to bring WestEd on board to provide training on building positive relationships and fostering safe, supportive learning environments. Notably, WestEd facilitated a powerful student listening circle, where students openly shared their experiences, providing valuable insights for educators. These sessions garnered the highest feedback, with teachers rating effectiveness, content value, and readiness for implementation at an impressive 99%.

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. Nine teachers participated this year, four "graduated" and five will continue to Year 2 of the induction program next year.

SBAC and CAST Results:

Our district, like many in the state, is still feeling the repercussions of unfinished learning due to the COVID pandemic. From 2019 to 2023, our overall ELA score has dropped 4 points from 62% to 58% of students who meet or exceed proficiency. During the same time frame, our overall Math score has dropped 7 points from 58% to 51% of students who meet or exceed standards. The California Science Test (CAST) dropped 21 points from 51% to 30%. Math and science will continue to be a focus for improving achievement next year.

Technology: Access to technology has been a priority. Additional Chromebooks were purchased allowing students to use them at home and have updated software for learning and progress monitoring assessments. Each classroom was provided a Promethean Interactive Classroom Display Boards for better instructional capacity. We also purchased touchscreen Chromebooks for all TK-K students allowing them to better access technology without the challenges of keyboarding skills, which is a focus starting in first grade. Connectivity has been consistent and has not been a barrier to learning.

Class size reduction and elimination of combination classes have provided a learning environment that allows for differentiation, small-group instruction, and one-on-one attention for students. At our parent community meetings, parents provided feedback and expressed the importance of keeping small class sizes and the benefits for their children.

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

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.

Here's the updated version of Goal 1: Exemplary Core Programs:

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.

To counteract the declining performance in math and science standardized assessments, we are committed to bolstering support for our educators. We will sustain our efforts in providing comprehensive math professional development sessions and collaboration to empower teachers with enhanced instructional strategies and resources.

Moreover, to better track and respond to science outcomes, we will introduce improved progress monitoring measures by implementing and rigorously analyzing the new science CAASPP interim assessments. These assessments will offer valuable insights into student proficiency levels and guide targeted interventions to address areas of weakness.

Furthermore, recognizing that our science curriculum is still relatively new, we understand the importance of ongoing teacher development. Therefore, we will continue to facilitate opportunities for teachers to deepen their understanding of lesson plans and learning activities, ensuring they are equipped to deliver engaging and effective instruction in science education.

ELD professional development has been a significant outcome of our district's involvement in the Engaging CA English Learners through the Arts (ECELA) grant. As we move forward, we are committed to maintaining a steadfast focus on integrated and designated English Language Development (ELD), building upon the foundation laid by ECELA. In the upcoming year, we will continue to prioritize ELD through ongoing professional development initiatives.

In addition to leveraging the resources provided by ECELA, we will supplement our efforts with additional professional development opportunities tailored to enhance ELD instruction. These sessions will encompass a range of strategies and tools to strengthen integrated and designated ELD approaches.

We will also introduce ELD shadowing tools and foster a culture of collaboration among educators. By promoting shared insights and best practices, we aim to collectively improve English Language Development outcomes for all students in our district.

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.

Goal

Goal #	Description
--------	-------------

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Local Reading Assessment Growth	<p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 67%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 21%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 14%</p> <p>Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 58</p>	<p>Winter, 2022:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 28%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 17%</p> <p>Grades 7-8: Star Reading Mid-Year Test: 56 Median Student Growth Percentile:</p>	<p>Winter, 2023 (Diagnostic 3)</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 108%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 32%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 21%</p> <p>Grades 7-8: Star Reading Mid-Year Test: XX Median Student Growth Percentile:</p>	<p>Winter, 2024 (Diagnostic 3)</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 25%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 17%</p> <p>Star Reading Mid-Year Test Grade 7: 39.6% percentage mastery. Grade 8: 45.6 percentage mastery</p>	<p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 50%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 45%</p> <p>Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 65</p>
CAASPP ELA Results for All Students and Subgroups	<p>Spring, 2019 ELA Distance from Standard (& Dashboard Color)</p> <p>All Students: 32.9 points above standard (green)</p> <p>Hispanic/Latino: 11 points below standard (yellow)</p> <p>Socioeconomically Disadvantaged: 24.3 points above standard (green)</p> <p>English Learners: 14.7 points above standard (green)</p> <p>Students with Disabilities: 72.1 points below</p>	<p>Spring, 2021 ELA Distance from Standard (& Dashboard Color) not available</p> <p>Local results: March, 2022 i-Ready Reading Scores:</p> <p>All K-6 Students: 61% early on or on grade level</p> <p>K-6 Hispanic/Latino Students: 42% early on or on grade level</p> <p>K-6 Socioeconomically Disadvantaged: 55% early on or on grade level</p> <p>K-6 English Learners:</p>	<p>Spring 2022: ELA Distance from Standard</p> <p>All Students: 19.2 point above standard (High)</p> <p>Students with Disabilities: 84.1 points below standard (Very low)</p> <p>Hispanic: 34.3 points below standard (Low)</p> <p>English Learners: 3.2 points below standard (Medium)</p> <p>Socioeconomically disadvantaged: 6.5 points below standard (Medium)</p> <p>Asian: 55.6 points above</p>	<p>Spring 2023: ELA Distance from Standard</p> <p>All Students: 16 points above standard (Green)</p> <p>Students with Disabilities: 86.8 points below standard (Red)</p> <p>Hispanic: 29.7 points below standard (Yellow)</p> <p>English Learners: 8.5 points below standard (Orange)</p> <p>Socioeconomically disadvantaged: 3.2 points below standard (Yellow)</p> <p>Asian: 50.4 points above standard (Green)</p>	<p>Spring, 2024 ELA Distance from Standard (& Dashboard Color)</p> <p>All Students: 35 points above standard (green)</p> <p>Hispanic/Latino: 1 point above standard (green)</p> <p>Socioeconomically Disadvantaged: 30 points above standard (green)</p> <p>English Learners: 24 points above standard (green)</p> <p>Students with Disabilities: 10 points below standard (yellow)</p> <p>Homeless: 20 points above</p>

	standard (orange) Homeless: 14 points above standard (blue)	46% early on or on grade level K-6 Students with Disabilities: 31% early on or on grade level K-6 Homeless Students: TBD Local results: December, 2021 Star Reading Scores: (Will update to spring scores after 6/3) All Grades 7-8 Students: 51% at/above benchmark Grades 7-8 Hispanic/Latino Students: 25% at/above benchmark Grades 7-8 Socioeconomically Disadvantaged: 53% at/above benchmark Grades 7-8 English Learners: 9% at/above benchmark Grades 7-8 Students with Disabilities: 11% at/above benchmark Grades 7-8 Homeless Students: TBD	standard (Very high)		standard (blue)
CAASPP Math Results for All Students and Subgroups	Spring, 2019 Math Distance from Standard (& Dashboard Color) All Students: 19 points above standard (green) Hispanic/Latino: 40.4 points below standard (yellow) Socioeconomically Disadvantaged: 10 points above standard (green) English Learners: 6.4 points above standard (green) Students with Disabilities:	Spring, 2022 Math Distance from Standard (& Dashboard Color) not available Local results: March, 2022 i-Ready Math Scores: All K-6 Students: 54% early on or on grade level K-6 Hispanic/Latino Students: 32% early on or on grade level K-6 Socioeconomically Disadvantaged: 49% early on or on grade level K-6 English Learners:	Spring 2022: Math Distance from Standard All Students: 1.6 points below standard (medium) Students with Disabilities: 112.9 points below standard (Very low) Hispanic: 71.8 points below standard (Low) English Learners: 19.7 points below standard (Medium) Socioeconomically disadvantaged: 15 points below standard (Medium) Asian: 47 points above	Spring 2023: Math Distance from Standard All Students: 1.4 points below standard (Yellow) Students with Disabilities: 99.4 points below standard (Orange) Hispanic: 65.5 points below standard (Yellow) English Learners: 20.5 points below standard (Yellow) Socioeconomically disadvantaged: 13.3 points below standard (Yellow) Asian: 46.1 points above standard (Blue)	Spring, 2024 Math Distance from Standard (& Dashboard Color) All Students: 25 points above standard (green) Hispanic/Latino: 10 points below standard (yellow) Socioeconomically Disadvantaged: 15 points above standard (green) English Learners: 10 points above standard (green) Students with Disabilities: 40 points below standard (yellow) Homeless: 5 points above

	89.1 points below standard (yellow) Homeless: 1.2 points above standard (green)	41% early on or on grade level K-6 Students with Disabilities: 27% early on or on grade level K-6 Homeless Students: TBD Local results: December, 2021 Star Math Scores: (Will update to spring scores after 6/3) All Grades 7-8 Students: 69% at/above benchmark Grades 7-8 Hispanic/Latino Students: 43.5% at/above benchmark Grades 7-8 Socioeconomically Disadvantaged: 67% at/above benchmark Grades 7-8 English Learners: 47.5% at/above benchmark Grades 7-8 Students with Disabilities: 29.5% at/above benchmark Grades 7-8 Homeless Students: TBD	standard (Very high)		standard (green)
Local Math Assessment Growth	Winter, 2021: K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 59% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 47% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 62%	Winter, 2022: K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 93% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 23% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 17% Grades 7-8: Star Math	Winter, 2023: (Diagnostic 3) K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 86%. K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 19% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 15%	Winter, 2024: (Diagnostic 3) K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 86%. K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 19% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 17% Star Math Mid-Year Test	Winter, 2024: K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 81% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 60% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 75% Grades 7-8: Star Math Mid-

	Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64	Mid-Year Test: Median Student Growth Percentile: 57	Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: XXX	Grade 7: 57.1% mastery Grade 8L: 72.8% mastery	Year Test: Median Student Growth Percentile: 64
California Science Test (CAST) Met or Exceeded Standard	Spring, 2019 Grade 5: 51% met or exceeded standard Grade 8: 51.6% met or exceeded standard	Spring, 2022 CAST Scores not yet available	CAST Spring 2022 All Students: 42.89% students met or exceeded standards Grade 5 students: 40.32% met or exceeded standards Grade 8 students: 44.52% met or exceeded standards	CAST Spring 2023 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	Spring, 2024 Grade 5: 60% met or exceeded standard Grade 8: 60% met or exceeded standard
English Learner Progress Indicator (ELPI)	Spring, 2020: 56.4 % of English Learner students made progress toward English proficiency on the ELPAC ELPI Level: High	Spring, 2021: Dashboard data not available; internal calculations used 52 % of English Learner students made progress toward English proficiency on the ELPAC Internal calculation of ELPI Level: Medium	Spring 2022 66.1% of English Learners made progress towards English proficiency on the ELPAC. ELPI Level: Very High	Spring 2023 (CA Dashboard) 49.7% of English Learners made progress towards English proficiency on the ELPAC. ELPI Level: Orange	Spring, 2024: 65 % of English Learner students will progress toward English proficiency on the ELPAC ELPI Level: Very High
English Learner Reclassification Rate	2020-21 School Year (DataQuest in May) 17% of ELs Redesignated as Fluent English Proficient (RFEP)	2021-22 School Year (Locally calculated; not yet available in Data Quest) 15% of ELs Redesignated as Fluent English Proficient (RFEP)	2021-22 School Year (Locally calculated; not yet available in Data Quest) 18.37% of ELs Redesignated as Fluent English Proficient (RFEP)	2022-23 School Year (Locally calculated; not yet available in Data Quest) 136 ELs reclassified to RFEP 15.5% of ELs Redesignated as Fluent English Proficient (RFEP)	2023-24 School Year (DataQuest in May) 25% of ELs Redesignated as Fluent English Proficient (RFEP)
Accelerated Growth in Star Reading and Math Scores for AVID Students	Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 56	Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 51 Median Student Growth Percentile on Star Math: 74	Winter, 2022: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 73 Median Student Growth Percentile on Star Math: 77 As compared to all students overall results: Grades 7-8: Star Reading Mid-Year Test: Median	Winter, 2023: Q2 Growth from August to December for AVID Students 2023-24 School Year Q2 Student Growth Percentile (SGP) 2023 (Data from eduCLIMBER) 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:	Winter, 2024: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 65

Student Growth Percentile: 62	Q2 Grade 7 Reading: 39.1%
Grades 7-8: Star Math	Q2 Grade 7 Math: 56.9%
Mid-Year Test: Median	Q2 Grade 8 Reading: 48.9 %
Student Growth Percentile: 72	Q2 Grade 8 Math: 72.8%

Goal Analysis

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

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

Overall, our implementation of Goal 2 demonstrates a strong commitment to student success and continual improvement. Our actions and services are vital steps towards achieving overall gains and enhancements for all students, particularly those in underperforming groups. While there were no substantive deviations in our implementation of Goal 2, we recognize the need to further narrow achievement gaps across all subgroups.

Actions 1 & 2: Our utilization of assessments and data analysis is seamlessly integrated into our ongoing Professional Learning Communities (PLCs). By leveraging tools such as i-Ready and Star Renaissance, we empower teachers to pinpoint students requiring additional support, track growth trajectories, and identify trends across subgroups. At the middle school level, participation rates in reading and math assessments stand at an impressive 100%, while at elementary schools, i-Ready assessments are consistently utilized to inform targeted instruction.

Action 3: The deployment of paraprofessionals to provide targeted small-group instruction for grades 1-3 has been successful at three elementary schools. Despite challenges in staffing, efforts to support student interventions within the school day have been largely effective.

Action 4: The AVID program is implemented at the middle school for grades 7 and 8. We currently have one section in grade 7 and one in grade 8. The AVID program aims to support first generation college-going students, who may also come from low income families, to prepare for a path to college by providing study skills, college campus tours, and opportunities for higher level thinking and collaboration.

Action 5: Intervention and Enrichment Programs have been in full implementation. Each school site provided after school classes in English Language Arts and math. This year, we provided enrichment opportunities within and outside of school hours for all grade levels. We partnered with several outside agencies to provide a comprehensive program in the arts for every student in every grade level, including music theory, songwriting, theater arts, improvisation, puppetry, mime, and visual arts. Every TK-6 program received an artist residency program. On Saturdays and Sundays, we provided educational learning experiences for students and families. Trips to the Discovery cube, Tanaka Farms, Occidental college and UCLA were all well attended with very positive feedback from parents, students and teacher chaperones.

Action 6: Our district has purchased and implemented intervention and instructional software to best meet student needs. Purchased include i-Ready and Accelerated Reader/STAR to support additional lessons in reading and math. Imagine Learning and Literacy help our newcomer multilingual students with speaking and reading skills. FastForward, IXL and Freckle Math support and boost students who are behind academically.

Action 7: One elementary school had two Science Olympiad teams that trained all year long and then entered a regional competition. The two teams received medals at the competition, one gold and one silver. Each school also has various STEAM lessons and activities to engage students in project based learning opportunities.

Action 8: Professional Development for ELD teachers has continued this year. ELD Lead teachers were provided training to analyze ELD standards and observe instructional rounds in a neighboring district. Middle school ELD teachers received ELD training and collaboration utilizing the principle behind the CA EL Roadmap. Focus included a deeper understanding of the EL typologies, including newcomers and LTELs. Professional development included i-Ready data analysis to improve reading and math instruction for all students including English learners and low income students. Each ELD teacher was provided with a complete supplemental set of ELD materials designed for the newcomer students and support programs.

Overall Implementation: We made strides towards implementing the actions in this goal to create a robust system of support so that all students, especially our historically underperforming subgroups, flourished and achieved their highest level. We have room to grow in closing achievement gaps for all subgroups.

SUCSESSES:

Assessment: We successfully implemented a diagnostic and formative assessment system to support English learners and low-income students, providing actionable data for instruction. Leveraging tools such as i-Ready and Star Renaissance, we identified students in need of additional support, those showing strong growth despite initial struggles, and those experiencing stagnant progress. The ability to filter data by subgroup facilitated targeted interventions, while platforms like EduClimber enabled school leaders to track student progress and initiate data-driven conversations with teachers and support teams. Introduction of SBAC interim assessment blocks districtwide provided valuable insights into student progress toward standards, aiding in instructional planning.

Intervention within and beyond the school day: Through targeted assistance groups (TAGs) at elementary schools, supported by temporary paraprofessionals hired with Covid-relief funds, we effectively provided additional support to academically challenged students. Collaboration between teachers and paraprofessionals enhanced instructional support, with plans for further refinement through coaching and professional development. ELD/intervention teachers continued to deliver intensive supplemental instruction, with a heightened focus on phonics resulting in increased student movement in and out of intervention groups. Middle school AVID classes and expanded designated ELD offerings supported first-generation college-going students, while after-school tutoring sessions provided additional academic support.

Enrichment Classes: Our commitment to providing enriching experiences led to partnerships with external organizations to offer a diverse array of after-school classes, covering areas such as dance, music, art, and engineering. Additionally, staff-led enrichment classes and middle school clubs provided students with a broad range of extracurricular activities. Introduction of enrichment classes during Spring Break and weekend field trips further enriched students' experiences.

Educational Software: Investment in supplemental intervention instructional software, including iReady, Accelerated Reader/Star, Imagine Learning Language and Literacy, FastForward, Freckle Math, and IXL, provided personalized and adaptive instruction tailored to students' needs. Visual, audio, and translation services within these programs supported English learners in their language development journey. These successes underscore our commitment to providing comprehensive support and enrichment opportunities to all students, ensuring their academic growth and success.

CHALLENGES:

Assessment: While we dedicated time within our professional development cycles to assess data and offer guidance on its analysis, integrating this data into regular planning practices for differentiated instruction remains a challenge for some teachers. Consequently, we did not achieve the desired acceleration of student learning, particularly in math.

Intervention within and beyond the school day: Interventions Tier 2 programs within the school day are being examined for effectiveness and fidelity in implementation. There will be a focus on the implementing reading interventions targeting the science of reading foundational strategies. Challenges with the interventions beyond the school day included recruiting teachers for afterschool classes and consistent student attendance.

Enrichment Classes: Though the district did engage with organizational enrichment classes, all schools also had plans for after school enrichment classes

taught by their own teachers. Due to the stress of teaching, several schools had very few teachers sign up for this opportunity, so those students had fewer after school enrichment opportunities.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 2. We were able to successfully implement our goals and actions. There were no changes to our goal and actions; however, there are areas of growth we want to improve for next year within these same actions.

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:

Actions 1 & 2: There was an increase in this expenditure since we utilized one-time COVID funds to purchase assessment software and data management system, EduClimber.

Action 3: There was a decrease in this expenditure due to a lack of qualified staff available to hire as paraprofessionals, targeted assistance group (TAG) aides for every K-3 class districtwide.

Action 4: There was an increase due to an increase in teacher salary and benefits.

Action 5: There was a decrease since there were fewer teachers interested in teaching after school. We also utilized ELOP funds to supplement after school enrichment programs.

Action 6, 7, 8: There was a decrease since we utilized one-time COVID funds.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 2, ensuring academic success for all students, is at the heart of our focus this school year.

Assessment: We have successfully leveraged a diagnostic and formative assessment system to support English learners and low-income students, providing actionable data for instruction. Through platforms like i-Ready and Star Renaissance, we have identified students in need of additional support, those showing notable growth despite initial challenges, and those experiencing stagnant progress. Notably, our students have shown remarkable improvement, with 66% reaching or exceeding grade level in reading and 64% in math. However, to close achievement gaps, students performing below grade level must meet stretch goals, which require higher-than-typical growth rates. This year in reading, students performing one grade level below, two grade levels below or three grade levels below met the stretch goals at 41%, 24% and 21% respectively. In Math, students performing one grade level below, two grade levels below or three grade levels below met the stretch goals at 31%, 24% and 27% respectively. The percentage of students meeting their stretch goals have increased from previous year but still highlights areas for further improvement.

Enrichment programs: Integrating enrichment programs into the school day has effectively engaged and excited our students by supporting their academics with learning visual and performing arts. Feedback indicates high levels of student enjoyment and skill development, with 100% of teachers indicating a 4 or 5 on the survey 1-5 Likert scale on the positive impact on student learning. Students indicated they loved learning the topic of the enrichment program, focused on songwriting, theater arts, and musical theory. Most of our students (86%) indicated they had never or only minimally experienced a class with this focus on the arts.

Outside the school day, our enrichment programs have been equally successful, evident from increased interest and participation among families. There have been 25 enrichment learning experiences. 19 of the trips have been with the parents as well. These experiences have fostered parent-child bonding and

community connections. After each enrichment trip, parents are asked, "Has your child ever had this type of experience before?" Responses are measured on a 1-4 Likert scale, with 4 indicating whether they have ever had this experience before. Our average result is 3.15, showing that parents and their children are being exposed to new experiences and learning opportunities. This exposure ignites new passions and interests, further fueling their curiosity. The parents also indicated 3.8 on a 1-4 point survey scale of - How engaged was your child during the enrichment trip?

Targeted Assistance Groups (TAG): Our TAG aides have provided invaluable small-group reading instruction for grades 1-3, enabling classroom teachers to better address students' individual needs. As a result, we have observed higher rates of students meeting their stretch goals, signifying the effectiveness of targeted interventions.

Designated and integrated ELD: With nearly 40% of our students classified as English learners, designated and integrated English Language Development (ELD) remains a top priority. This year, with 49.7% of EL students made progress towards English proficiency, earning a 'orange' status districtwide, according to the 2023 CA Dashboard data, which is a decline of 16.4% from 2022 data.

Middle school ELD teachers will continue to receive professional development focused on designated and integrated ELD principles. Furthermore, our AVID program has demonstrated gains in reading and math, with AVID students outperforming their peers in median growth percentiles.

These successes underscore our unwavering commitment to ensuring academic success for all students, with targeted interventions, robust enrichment opportunities, and ongoing professional development initiatives at the forefront of our efforts.

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

Building on the successes of our enrichment program both within and outside the school day, we are excited to announce plans for its expansion in the upcoming school year. Starting in the fall, we aim to offer multiple opportunities for all grade levels, with a particular focus on providing exposure to the arts during regular school hours and organizing learning trips on weekends and during intersessions. These initiatives will continue to prioritize the inclusion of our migrant education, English learner, GATE, and low-income student populations.

In response to valuable input from parents and feedback from our current enrichment program, we will further enhance opportunities for GATE students and those performing above grade level. Teachers will receive support and training to deliver differentiated instruction that meets the diverse needs of all learners in the classroom. Our goal this year was to utilize an assessment to identify students with multiple intelligences, however, it did not result in identifying more students who could be identified as GATE. So, next year, we plan to have more discussions with teachers and parents about increasing opportunities for enrichment.

Our Tier 2 interventions will be enhanced and redesigned to align with the science of reading, utilizing multiple measures data through the eduCLIMBER platform. We will provide professional development, support materials, and training for intervention teachers to ensure effective and consistent Tier 2 reading support at each elementary school.

Our teacher survey has highlighted a need for training in early foundations of reading, and writing strategies, which will be integrated into content areas and ELD instruction. Additionally, there is a growing emphasis on social-emotional learning, reflecting the importance of supporting students' holistic development.

Professional development in English Language Development will remain a key focus, as shown by the ELPI "Orange" result and the 16 point decline in English proficiency growth.

An ELL Shadowing protocol was piloted in the spring and our expanded implementation for next year will support the district's ongoing analysis in improving English language development instruction. We are committed to deepening our understanding of ELD standards and their alignment with ELA standards, with dedicated professional development, collaboration time and support to ensure the continued and improved implementation of designated and integrated ELD at elementary and middle schools.

Furthermore, our new middle school assistant principal will undergo a three-day training this summer to enhance our AVID program and strengthen support for our AVID students through the implementation of effective inquiry strategies.

These initiatives underscore our ongoing commitment to providing enriching experiences and comprehensive support to all students, ensuring their academic success and holistic development.

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.

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance Rate	2019-2020 Attendance Rate (CALPADS): 97%	2020-21 Attendance Rate (CALPADS): 96%	2021-22 Attendance Rate (CALPADS): 93.49%.	2022-23 Attendance Rate (CALPADS): 95.54%	2023-2024 P1 Attendance Rate (CALPADS): 98%
Chronic Absenteeism Rate	2018-19 Chronic Absenteeism Rates (DataQuest): All students: 4.1% Hispanic Students: 8.2% White Students: 15.1%	2020-2021 Chronic Absenteeism Rates (DataQuest): All students: 1.9% Hispanic Students: 3.9% White Students: 0%	2021-2022 Chronic Absenteeism Rates (DataQuest): All students: 11.1% Hispanic Students: 21.1% Asian Students: 4% Socioeconomically Disadvantaged: 13.4% Students with Disabilities: 26.2% White Students: 20%	2022-23 Chronic Absenteeism Rates (DataQuest): All students: 9.1% (DataQuest) Hispanic Students: 17.4% Asian Students: 2.8% Socioeconomically Disadvantaged: 10.4% Students with Disabilities: 14.8% White Students: 15.3%	2022-23 Chronic Absenteeism Rates (DataQuest): All students: 2% Hispanic Students: 3% White Students: 5%
Middle School	2019-20 CALPADS:	2020-21 CALPADS:	2021-22 CALPADS:	2022-23 CALPADS:	2023-2024:

Dropout Rate	0 students dropped out (or left school and did not reenroll in another California public school)	0 students dropped out (or left school and did not reenroll in another California public school)	1 student dropped out (or left school and did not reenroll in another California public school)	3 students dropped out (or left school and did not reenroll in another California public school)	Zero students will drop out. Fewer than two students will leave school and not reenroll in another California public school.
Suspension Rates	2019-20 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 14.3% Socioeconomically disadvantaged students: 9.1%	2020-21 Suspension Rate (DataQuest): Overall: 0% Hispanic/Latino students: 0% Socioeconomically disadvantaged students: 0%	2021-22 Suspension Rate (DataQuest): Overall: 1.1% Hispanic/Latino students: 2.2% Socioeconomically disadvantaged students: 1.1%	2022-23 Suspension Rate (DataQuest): Overall: 1.8% Hispanic/Latino students: 3.4% Socioeconomically disadvantaged students: 1.8%	2022-23 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 3% Socioeconomically disadvantaged students: 3%
Expulsion Rate	2020-21 CALPADS Data 0 students expelled	2021-22 CALPADS Data 2 students expelled	2022-23 7 students expelled. 2022-23 CALPADS data not certified until July 2023	0 students expelled (DataQuest 2022-23)	2023-24 CALPADS Data 0 students expelled
School Connectedness: California School Climate, Health, and Learning Surveys Data	Spring, 2021 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 77% -Students Middle: 60% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 51% -Parents: Middle: 21% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 65% -Teachers: Middle: 47%	Spring, 2022 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 69% -Students Middle: 57% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 55% -Parents: Middle: 33% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 58% -Teachers: Middle: 37%	Spring 2023 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 65% -Students Middle: 55% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 52% -Parents: Middle: 36% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 58% -Teachers: Middle: 36%	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary Grade 5 students: 61% Grade 6 students: 67% -Students Middle Grade 7 students: 58% Grade 8 students: 65% Middle School Parents: 74% Parents Agree or Strongly Agree that 'This school has adults who really care about students.' Teachers responding Strongly Agree that 'Adults really care about every student' -Teachers: 66% Elementary: -Teachers: 36% Middle:	Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary: 85% -Students Middle: 65% -Parents: Elementary: 55% -Parents: Middle: 35% -Teachers: Elementary: 70% -Teachers: Middle: 55%

<p>Meaningful Participation at School: California School Climate, Health, and Learning Surveys Data</p>	<p>Spring, 2021 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 80% -Students Middle: 42% -Parents: Elementary: 52% -Parents: Middle: n/a: Too few respondents</p>	<p>Spring, 2022 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 42% -Students Middle: 27% -Parents: Elementary: 58% -Parents: Middle: 40%</p>	<p>Spring, 2023 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 39.5% -Students Middle: 23.5% -Parents: Elementary: 55% -Parents: Middle: 31%</p>	<p>Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 34% -Students Middle: 28% -Parents: Elementary: 55% -Parents: Middle: 43%</p>	<p>Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 85% -Students Middle: 80% -Parents: Elementary: 65% -Parents: Middle: 50: Too few respondents</p>
<p>School Safety: California School Climate, Health, and Learning Surveys Data</p>	<p>Spring, 2022 CalSCHLS Data: Positive response to the questions with statements about safety at school (Students: At school, I feel safe at school (elementary), School is perceived as safe or very safe (middle); Parents: School is a safe place for my child; Staff: School is a safe place for staff) -Students Elementary: 77% -Students Middle: 56% -Parents: Elementary: 61% -Parents: Middle: 41% -Staff: Elementary: 58% -Staff: Middle: 22%</p>	<p>Spring, 2023 CalSCHLS Data: Positive response to the questions with statements about safety at school. Students: At school, I feel safe at school (elementary); School is perceived as safe or very safe (middle): -Students Elementary: 76% -Students Middle: 48% Parents: School is a safe place for my child: -Parents: Elementary: 54% -Parents: Middle: 37% School is a safe place for staff: -Staff: Elementary: 46% -Staff: Middle: 21%</p>		<p>Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about safety at school. Students: At school, I feel safe at school (elementary); School is perceived as safe or very safe (middle): -Students Elementary: 70% -Students Middle: 58% Parents: School is a safe place for my child: -Parents: Elementary: 54% -Parents: Middle: 43% School is a safe place for staff: -Staff: Elementary: 53% -Staff: Middle: 36%</p>	<p>Spring, 2025 CalSCHLS Data: Positive response to the questions with statements about safety at school. Students: At school, I feel safe at school (elementary); School is perceived as safe or very safe (middle): -Students Elementary: 85% -Students Middle: 60% Parents: School is a safe place for my child: -Parents: Elementary: 65% -Parents: Middle: 45% School is a safe place for staff: -Staff: Elementary: 60% -Staff: Middle: 40%</p>
<p>Leader in Me Measurable Results Assessment (MRA)</p>	<p>2021: 80% of Rosemead Schools hold Leader in Me Lighthouse Status;</p>	<p>2022: 80% of Rosemead Schools hold Leader in Me Lighthouse Status;</p>	<p>2023: 80% of Rosemead Schools hold Leader in Me Lighthouse Status;</p>	<p>2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status;</p>	<p>2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status</p>

and Lighthouse School Status	one school also holds Legacy Status 2020 LIM MRA Average Scores -Leadership: Baseline to be determined in spring of 2022 -Culture: Baseline to be determined in spring of 2022 -Academics: Baseline to be determined in spring of 2022	one school also holds Legacy Status 2022 LIM MRA Average Scores -Leadership: 73 -Culture: 76 -Academics: 71	3 schools are Lighthouse Schools. 1 School holds Legacy Status 2023 LIM MRA Average Scores -Leadership: 75 -Culture: 77 -Academics: 75	4 schools are Lighthouse Schools. 1 School holds Legacy Status 2024 LIM MRA Average Scores -Leadership: 76 -Culture: 77 -Academics: 73	Spring, 2023 LIM MRA Average Scores -Leadership: At least moderately effective (70 or higher) -Culture: Effective (80 or higher) -Academics: At least moderately effective (70 or higher)
Positive Behavioral Interventions and Supports Implementation (PBIS Recognition Level)	2020-2021 School Year: 3/5 of Rosemead schools have attained Silver level or higher	2021-2022 School Year: 4/5 of Rosemead schools have attained Gold level 1 school has attained Silver level	2022-23 2 schools have attained Platinum Level 3 schools have attained Gold Level	2023-24 2 schools have attained Platinum Level 3 schools have attained Gold Level	2023-2024 School Year: 5/5 of Rosemead schools will have attained Silver level or higher

Goal Analysis

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

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

Overall, the implementation of Goal 3 has been robust and steadfast, with a strong emphasis on prioritizing the emotional and social well-being of our students. We were able to successfully implement our goals and actions.

Actions 1 and 2: Our commitment to Positive Behavioral Interventions and Supports (PBIS) has remained unwavering, with all five schools actively engaging in ongoing professional development in collaboration with LACOE. This year, our focus has been on reinforcing the foundational principles of PBIS implementation school-wide, ensuring a deep understanding of its purpose among staff, students, and the broader school community. As a testament to our efforts, all five schools have met PBIS award requirements, with two achieving platinum status. Similarly, our Leader in Me (LIM) schools have continued to integrate the principles of the 7 Habits into their daily curriculum, fostering a culture of leadership and accountability among students. Notably, Janson Elementary was recognized as a Leader in Me Legacy School, the second school ever to earn this distinction in the world. These are a testament to the effectiveness of our implementation efforts.

Challenges in implementation: While our commitment to PBIS and LIM remains steadfast, challenges persist, particularly in maintaining momentum and fidelity amidst staffing changes. We recognize the need for ongoing professional development and support, especially for new staff, to ensure consistent implementation across all schools.

Action 3: The presence of dedicated school psychologists at each site has significantly enhanced our ability to address the diverse needs of our students.

From conducting social skills groups to providing grief counseling, our psychologists have played a pivotal role in supporting both general and special education programs. At the middle school, initiatives such as the "Zen Zone" have provided students with a safe and nurturing environment during lunchtime. This year, we also started Calming Corners in the elementary schools.

Challenges in implementation: Despite the valuable services offered by our school psychologists, challenges persist in overcoming pre-existing belief systems among families regarding counseling services. Efforts are underway to educate and engage parents about the benefits of counseling for their children.

Action 4: Our partnerships with organizations like CareSolace and Foothill Family have been instrumental in providing direct services and support to our students and their families. Collaborating with visiting social work interns has further expanded our capacity to meet the diverse needs of our students.

Challenges in implementation: While our partnerships have been fruitful, challenges remain in terms of communication and follow-up with outside providers, particularly in reaching supervisors when needed.

In summary, while we have encountered challenges along the way, our commitment to Goal 3 remains unwavering, with a strong focus on providing comprehensive support to ensure the well-being and success of all our students. Through ongoing collaboration, professional development, and engagement with families, we are confident in our ability to address these challenges and continue to foster a nurturing and inclusive school environment.

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 for one action:

Action 1: Despite budgeting for increased expenditures to accommodate three new principals' needs for additional materials, the actual expenditures remained under budget as the principals managed their resources efficiently.

Action 2: Similarly, although additional funds were budgeted for coaching sessions with consultants to support three new principals in implementing Leader in Me and PBIS initiatives, these sessions were ultimately not needed, resulting in underspending.

Action 3: 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.

Action 4: The budgeted amount for this action was not fully utilized due to fewer than anticipated SEL referrals, resulting in underspending compared to the estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

At RSD, we have made significant strides toward achieving Goal 3, particularly in establishing a positive school culture and implementing programs like Leader in Me/7 Habits and Positive Behavior Interventions and Supports (PBIS). Our current metrics demonstrate inconsistent results toward our goal achievement.

Several metrics indicate positive movement toward Goal 3 of Empowered Leadership. All five of our schools are platinum and gold levels in PBIS recognition. Our Leader In Me Measurable Results Assessment (MRA) has shown increases in leadership, culture, and academics.

Our school teams leveraged the Leader in Me/7 Habits and Positive Behavior Interventions and Supports programs (PBIS) to establish a strong school culture at the beginning of this year. PBIS strategies and approach create a culture of consistency and supports when monitoring student actions. This year, we have moved to a fully electronic data collection system for all major and minor behaviors. This has allowed us the capacity to thoroughly analyze our behavioral incidents and patterns, which in turn, we will be able to provide more targeted support for staff and students.

Every classroom and student districtwide participates in Wildly Important Goals (WIGs). Each student maintains their own binder of academic and behavioral goal-setting. Students continually reflect on their goals and there are multiple opportunities for student recognition and celebrations when reaching their goals.

Our psychologist and counseling team have been instrumental in supporting our students with mental health challenges this year. Daily, they are able to work with individual students, student groups, and staff as well as support the implementation of our PBIS model.

This year, we hosted our second annual Young Men's Leadership Symposium for over 85 sixth, seventh, and eighth graders on a Saturday, which engaged the students with interactive workshops and leadership and guest speakers on social and emotional health. We also hosted our third annual Girls Empowerment Symposium for girls in grades 6-8 along with their moms or other female role models to attend an inspirational conference with the theme: Uplift!. The focus of the keynote speaker and workshop presenters was to help girls and their moms/guardians to develop ways to speak words that uplift themselves and each other, build their confidence and spend special time with each other. It was a very well attended event with over 140 girls and moms/guardians who enjoyed the workshops, networking, breakfast, lunch, and they even got a swag bag of goodies, and a beautiful T-Shirt that were donated by many sponsors of the event. These events highlight efforts to engage students in leadership development and empower them to reach their full potential.

One of our successes this year is the improvement in our chronic absenteeism data. Our ongoing strategies, including attendance recognition and parent outreach, have significantly contributed to this improvement. According to the 2023 California Dashboard, our district's chronic absenteeism rate is now at 9.2%, a decrease from 11.2% in 2022, earning us a 'Green' rating from the California Department of Education. Socio-economically disadvantaged students improved 13.5% in 2022 to 10.5% in 2023; Hispanic students improved 21% to 17.5%, and students with disabilities made significant improvements from 26.6% to 15.6%. Even with these improvements, we continue to prioritize student attendance districtwide, as we recognize there is still more progress to be made. Each school leadership team has worked with its staff and School Site Council to develop and implement strategies to improve absenteeism for the next school year.

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

There are no changes planned for this goal, actions, or outcomes. RSD is maintaining its commitment to Goal 3 while also identifying areas for expansion and improvement. Focusing on addressing chronic absenteeism rates, particularly among vulnerable student populations, demonstrates a dedication to ensuring all students have equal opportunities to succeed. Additionally, the decision to continue supporting and growing PBIS and Leader in Me (LIM) approaches and strategies reflects a recognition of their positive impact on school culture and student outcomes.

We worked hard to become a LIM Lighthouse District, only the second in California, we will strive to become a LIM Legacy District by having each school achieve Legacy School status as our next Wildly Important Goal (WIG). This demonstrates a long-term commitment to embedding leadership principles and fostering a culture of excellence throughout the district. By setting clear goals and aspirations, RSD will continue to grow leaders, empowering students and enhancing overall school performance.

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.

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent Input in Decision Making	2020-2021 School Year: 83% of DAC/DELAC minutes reflect parental input on district processes or decisions	2021-2022 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions	2022-2023 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions	2023-24 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions	2023-2024 School Year: 100% DAC/DELAC minutes reflect parental input on district processes or decisions
California School Climate Survey Promotion of Parental Involvement Scale Responses	Spring, 2021 93% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."	Spring, 2022 89% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."	Spring, 2023 84% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 94% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."	Spring, 2024 Middle School: 70% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 78% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."	Spring, 2024 95% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 95% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."
Parent Participation in Advisory Committees	2020-2021 School Year 100% of DAC/DELAC meetings had quorum 75% of School Site Council meetings had quorum 50% of ELAC meetings	2021-2022 School Year 83% of DAC/DELAC meetings had quorum 60% of School Site Council meetings had quorum 75% of ELAC meetings	2022-2023 School Year 80% of DAC/DELAC meetings had quorum 95% of School Site Council meetings had quorum 93% of ELAC meetings	5 DELAC/DAC meetings.	2023-2024 School Year 100% of DAC/DELAC meetings will have quorum 80% of School Site Council meetings will have quorum 80% of ELAC meetings will have quorum

	had quorum Average parent attendance at LCAP input meetings was 30	had quorum Average parent attendance at LCAP input meetings was 43	had quorum Average parent attendance at LCAP input meetings was 22		Average parent attendance at LCAP input meetings will be 50
Parents of Unduplicated Pupils' Perception of Communication and Engagement on CalSCHLS Survey	2021 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 59% of free/reduced price eligible parents 49% of parents whose children are English learners	2022 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) free/reduced price eligible parents: not part of data collection this year 55% of parents whose children are English learners	2023 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) English learner parents and free/reduced price parent data not part of data collection this year.	2024 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) English learner parents and free/reduced price parent data not part of data collection this year.	2024 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 65% of free/reduced price eligible parents 55% of parents whose children are English learners

Goal Analysis

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

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

Overall Implementation: We implemented all of the actions related to parent engagement successfully. There was no substantive difference in our implementation of Goal 4. We were able to successfully implement our goals and actions. However, there are areas of growth we want to improve for next year within these same actions.

Action 1: Parent Workshops and Outreach: Our district hosted a Young Men's Leadership Conference for boys in grades 6-8. We also hosted our third annual Girls Empowerment Symposium for girls in grades 6-8 along with their moms or other female role models to attend an inspirational conference with the theme: Uplift!. The focus of the keynote speaker and workshop presenters was to help girls and their moms/guardians to develop ways to speak words that uplift themselves and each other, build their confidence and spend special time with each other.

Each school consistently organized monthly "Coffee with the Principal" sessions, which were centered around pertinent topics such as state testing, the 7 Habits, and strategies for fostering social-emotional learning (SEL) at home. Additionally, the schools facilitated various essential gatherings including school

site council meetings, the English Language Advisory Committee (ELAC), principals' coffee chats, PTA events, Founder's Day celebrations, Open House events, Parent Power Hour sessions, and promotion ceremonies. These initiatives were designed to cultivate a strong sense of partnership and collaboration between parents, families, and the school community. Moreover, parent community meetings were strategically dedicated to addressing significant issues such as Positive Behavioral Intervention and Support (PBIS), Bullying Prevention, School Safety, and Cyber Safety, ensuring that all stakeholders are well-informed and actively engaged in promoting a safe and supportive educational environment.

Challenges in implementation: Our continuous emphasis remains on augmenting attendance and active participation in all parent and family-oriented events. To facilitate accessibility and accommodate evolving preferences, we have implemented hybrid event formats, allowing parents the option to attend either in person or virtually via Zoom. While acknowledging the convenience afforded by online platforms, particularly in the wake of the pandemic, we firmly advocate for in-person engagement as it fosters stronger community cohesion and interpersonal connections.

Action 2: Community Liaisons and translators:

Our community liaisons came together monthly this year as a team for professional development and best practice sharing. The community liaisons were essential in helping our low-income and multilingual families get support with technology (such as how to install Class Dojo on their cell phone and for enrollment forms), with signing up for enrichment classes (often filling out online registration forms for parents as they were on the phone with them), and on connecting families with food, mental health, tutoring, and housing assistance services in the community. This year, our community liaisons recruited parents from each site to attend the San Gabriel Valley Parent Involvement Academy (PIA) conference with them, and the group brought back ideas and resources for the schools.

Challenges in implementation: The district liaison position has been difficult to fill, as it needs to be Mandarin-speaking to promote our dual language immersion program. One liaison resigned to move to another district. Another liaison resigned to return to further her own education. One of our school site liaisons has resigned to stay home with her baby. An additional challenge has been to have consistent translation services available for all parent meetings. We have had translators cancel attending parent meetings, which has left a gap. We also have had to request parents to translate for each other when no translators are available.

Action 3: Communication tools: We utilized our Blackboard Connect system and Class Dojo to send text messages, emails, and recorded audio messages to parents. These tools translate messages into the language parents indicated they prefer for oral and written communication. Since over 70% percent of our students come from households where a language other than English is spoken, and often where families speak one language but do not read in that language, these tools were very helpful. As a result, our families and teachers became skilled in using email and smartphone applications like Class Dojo to communicate. Phone calls also remained a top strategy.

Challenges in implementation: Ensuring the accuracy of contact information, including phone numbers and email addresses, remains a priority, with diligent efforts made to rectify any undeliverable entries promptly. A notable challenge we encountered pertained to the limited availability of translators proficient in the primary languages of all our families. While district translators proficient in Spanish, Mandarin, Cantonese, and Vietnamese were accessible, securing their availability for after-school or evening engagements, such as parent workshops, DAC/DELAC meetings, and parent conferences, posed significant constraints. In response, we have persistently explored alternative solutions, including the engagement of bilingual secondary students and parents, to augment our interpreter resources.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 4. We were able to successfully implement our goals and actions. There were no changes to our goal and actions, however, there are areas for growth and collaborating together for innovative solutions, so we can further strengthen its partnerships with parents and families to support student success.

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 to provide weekend field trips for families.

Action 2: There was a decrease in this expenditure due to insufficient applicants to fulfill the designated positions. The demand for additional translators, particularly proficient in Mandarin, Cantonese, and Vietnamese, remains paramount. Our district also has a pressing need for a community liaison fluent in Mandarin, Cantonese, and Vietnamese to effectively communicate with our diverse community.

Action 3: There was a slight decrease because our schools have been vigilant in finding apps that are free instead of subscription-based.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We are making steady progress toward our goal and are committed to fostering strong connections between schools and families, particularly those of English Learners and Socio-Economically Disadvantaged students. The continued implementation of actions aimed at enhancing communication, providing support through community liaisons and translators, and offering parent workshops reflects this dedication.

The positive response rates and engagement levels observed in various initiatives, such as parent workshops and translated forms of surveys, highlight the effectiveness of these actions in reaching and involving diverse parent populations. The feedback from parent surveys underscores the perception of schools as responsive and supportive environments for students and families.

Moreover, the utilization of digital tools like Google Classroom and Class Dojo for communication has facilitated parent involvement in their children's learning, especially in the context of remote or hybrid learning environments. The emphasis on authentic parent input in decision-making processes further demonstrates a commitment to collaborative and inclusive practices.

Overall, while RSD has made significant strides in engaging and supporting families, there are areas for improvement, particularly in ensuring robust mechanisms for gathering and integrating parent input at the school level. By addressing these areas, RSD can further enhance its efforts to promote family involvement and ultimately contribute to student success.

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

There are no changes planned for this goal; however, expanding parent involvement in decision-making and increasing opportunities for in-person parent workshops at schools are important steps to further strengthen the partnership between schools and families. By actively promoting these opportunities, we empower parents to contribute to the educational journey of their children and have a voice in shaping school policies and programs.

Additionally, providing more family opportunities in enrichment activities aligns to foster shared, family academic experiences. Encouraging parents to attend these activities with their children not only enhances family engagement but also reinforces the importance of education within the home environment. This collaborative approach can contribute to a supportive and enriching learning environment for students.

By focusing on these actions, we want to show our commitment to promoting meaningful parent involvement and creating opportunities for families to actively participate in their children's education. These efforts can ultimately lead to stronger connections between schools and families, benefiting the academic success and well-being of all students.

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**.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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 Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312 2900

Plan Summary 2024-2025

General Information

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

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 2,300 students from transitional kindergarten through eighth grade across four elementary schools and one middle school. Additionally, it provides early education to approximately 166 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 55.7% identifying as Asian, 38.6% as Hispanic or Latino, 1.2% as White, 1.3% as Filipino, 0.5% as African American, and 1.6% 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 73% of our students qualify for free or reduced-price meals, 0.9% are homeless, 0.3% are foster youth, and 10.2% 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.

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 2023.

At the district level, the lowest performance level (red) was identified for Chronic Absenteeism with homeless population and ELA with students with disabilities.

At Shuey Elementary School, the lowest performance level was identified for English Learner Progress Indicator (ELPI).

At Janson Elementary School, the lowest performance level was identified for ELA and math with students with disabilities.

At Muscatel Middle School, the lowest performance level was identified for suspension rate with students with disabilities and Latino and for ELA with students with disabilities.

ELPI - The ELPI results indicated red and orange performance levels across all our schools. In response, the district is taking several action steps. We are providing professional development in both integrated and designated ELD, along with ongoing support for classroom teachers. We are also offering enhanced guidance on using our English Learner Monitoring Assessment tool to better inform our ELD instruction. Furthermore, we have implemented ELL Shadowing to monitor and observe language development in the classroom setting throughout the year.

Chronic Absenteeism - With the exception of the homeless population, RSD has seen significant improvement in chronic absenteeism, with rates declining from 11.3% to 9.3%, a 2 percentage point decrease. 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. This year, RSD has introduced incentives and recognition programs to promote and celebrate positive attendance habits.

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. In response, we have initiated an in-depth analysis of our reading program with our literacy lead committee. We have strengthened our Tier I instructional program by incorporating supplemental materials and providing professional development training for all teachers on the science of reading. Additionally, we are reviewing and enhancing our Tier II interventions for the upcoming year with comprehensive and consistent, evidence-based strategies and reading programs.

Reflections: Technical Assistance

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

Not Applicable. Rosemead School District has not been identified for Differentiated Assistance.

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 have been 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 have been 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 have been 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 and Classified Staff	LCAP Survey for all district staff, including questions on improving student academics, attendance and social emotional health.
Parents/Community	<p>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. Meetings were held on February 7 (Muscatel), February 22 (Shuey), February 27 (Savannah), February 28 (Janson), & February 29 (Encinita). April 24 and May 29 were combined with DELAC/DAC.</p> <p>In addition to community meetings, LCAP Survey was sent to all parents, which received 144 responses.</p>
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 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 CalSCHLS staff survey, and the PBIS Self-Assessment Survey.
Administrators/Leadership	<p>January 16, 2024 Leadership Meeting: Review of 2021-24 Four LCAP Goals and actions/services. Leadership team had brainstormed actions/services for English learners and the different typologies (newcomer, LTEL)</p> <p>February 20, 2024 Leadership Meeting: Continued discussion for actions/services for English learners. Review draft of Goal 1 - Exemplary Core Program for All. Goal 2, 3 and 4 remain unchanged.</p>
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 CalSCHLS staff survey, and the PBIS Self-Assessment Survey.
District English Language Advisory Committee (DELAC) and District Advisory Committee (DAC)	<p>February 21, 2024: Review of 2021-2024 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.</p> <p>April 24, 2024: 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.</p> <p>May 29, 2024: 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 of ask questions and comment to the superintendent and the assistant superintendent.</p>

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 pupils, 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 2024-25 plan, the district used various methods of two-way communication to engage educational partners in our community. Beginning in the fall of 2023, 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.

Twice a month from October through May, the principals, directors, and school psychologists engaged in "data discussions" at leadership meetings 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 2024-25 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 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. 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.

In preparation for the new 2024-25 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 25, 2023 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 7, 2023 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 21, 2024 meeting, English Learner progress monitoring and reclassification were discussed.

-At the April 24, 2024 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 June 1, 2024 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 7 at Muscatel Middle School, February 22 at Shuey, February 27 at Savannah, February 28 Janson, and February 29 at Encinita. The LCAP meetings were combined with the DELAC/DAC meeting on April 24 and May 29, 2024.

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 20 meeting, a public hearing was held for the 2024-25 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 25, the superintendent responded, in writing, to questions and posted answers and responses on the district website homepage.

-BOARD APPROVAL: The LCAP Local Indicators were presented and the final LCAP, Budget Overview for Parents, Local Indicators, and the 2024-25 District Budget were approved and adopted by the Board of Trustees on June 27, 2024. 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 address 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 to support.

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 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)			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.			90% staff will indicate 'Strongly Agree' or 'Agree' to the statement: This school has clean and well-maintained facilities and property.	
4	Access to Standards-aligned materials (Survey)	100% Students have access to thier own CCSS standards-aligned instructional materials.			100% Students have access to thier own CCSS standards-aligned instructional materials.	

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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 low-income and English learner students.	\$19,554,677.00	No
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.	\$2,242,822.69	No
3	Technology and internet access	Technology is a core component for effective instruction for all students.	\$764,660.00	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. 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.	\$196,609.00	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 address 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 instructional needs our multi-lingual learners, low-income students and foster youth.

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)			65% English Learners Making Progress (CA Dashboard 2026) 5% Increased (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			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 69% Asian at/above grade level 39% English Learner at/above grade level 25% Students with Disabilities 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 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 2026 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	<p>Spring 2023</p> <p>All Students: 1.4 points below standard</p> <p>Students with Disabilities: 99.4 points below standard</p> <p>English Learners: 20.5 points below standard</p> <p>Hispanic: 66.5 points below standard</p> <p>Socio-economically disadvantaged: 13.3 points below standard</p> <p>Asian: 46.1 points above standard</p>			<p>Spring 2026</p> <p>All Students: 8.4 points above standard (increase by 10 points)</p> <p>Students with Disabilities: 79.4 points below standard (increase by 20 points)</p> <p>English Learners: 10.5 points below standard (increase by 10 points)</p> <p>Hispanic: 46.5 points below standard (increase by 20 points)</p> <p>Socio-economically disadvantaged: 3.3 points below standard (increase by 10 points)</p> <p>Asian: 56.1 points above standard (increase by 10 points)</p>	
6	California Science Test (CAST)	<p>CAST Spring 2023</p> <p>All Students: 40.11% students met or exceeded standards</p> <p>Grade 5 students: 42.52% met or exceeded standards</p> <p>Grade 8 students: 37.87% met or exceeded standards</p>			<p>All Students: 45.11% students met or exceeded standards</p> <p>Grade 5 students: 47.52% met or exceeded standards (increase by 5 points)</p> <p>Grade 8 students: 42.87% met or exceeded standards (increase by 5 points)</p>	
7	Local Reading Assessment Grades 7-8	<p>STAR 2024</p> <p>Grade 7 Q2 Reading: 38.5% At/Above Benchmark</p> <p>Grade 8 Q2 Reading: 48.7% At/Above Benchmark</p>			<p>STAR 2027</p> <p>Grade 7 Q2 Reading: 44% At/Above Benchmark</p> <p>Grade 8 Q2 Reading: 54% At/Above Benchmark</p>	

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			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 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 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 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%			2027-28 AVID Students: Q2 Grade 7 Reading: 60% Q2 Grade 7 Math: 61% Q2 Grade 8 Reading: 52% Q2 Grade 8 Math: 75%	
----	---	---	--	--	---	--

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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 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.	\$3,439,417.00	Yes
2	Middle School Supplemental Intervention and Enrichment programs	Middle School Supplemental intervention and enrichment courses during the day. Intervention, acceleration, enrichment, and AVID programs will be provided for students based on need and student interest. 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. 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.	\$448,360.00	Yes
3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	We will provide ongoing professional learning for all staff, with four PD Days for teachers and six for Classified staff. These sessions focus on enhancing teaching capacity to benefit all students, particularly 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 a focus on reading instruction, we're implementing evidence-based methods like the science of reading, crucial for addressing unfinished learning post-COVID. This approach has been proven effective in improving reading proficiency, particularly in early grades, closing achievement gaps, and benefiting disadvantaged students. Improving reading skills will also benefit 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.	\$485,917.00	Yes
4	Supplemental ELD programming and interventions for students	We will continue to support EL students and students needing 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	\$1,007,287.00	Yes

	provided by ELD/Intervention Teachers	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.		
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.	\$197,861.00	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. This approach addresses the "digital divide". The digital divide refers 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, 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.	\$499,237.00	Yes
7	Paraprofessionals to support small group instruction	TK/Kinder Instructional Aides will be provided at each school to support small group designated ELD, reading, and math instruction. Instructional aides will be equipped through training and support in evidence-based reading and math instructional practices.	\$637,639.00	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.	\$85,700.00	Yes
9	Intervention Programs	After school intervention classes provide much-needed tutoring and assistance for low-income students and English learners 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 all students, regardless of their socioeconomic status or language acquisition, 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.	\$25,527.00	Yes
10	Enrichment Opportunities	Enrichment teachers and staff will be hired to provide after school, weekend, and summer	\$101,761.00	Yes

		<p>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 for several reasons: 1. Bridging Educational Gaps: These students often start at a disadvantage 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. 2. Enhancing Language Proficiency: For English 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. 3. Access to Diverse Learning Experiences: These programs often 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 experiences otherwise, this can be particularly valuable. 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.</p>		
11	Supplemental Technology and Software	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.	\$102,629.00	Yes
12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	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.	\$180,634.00	Yes
13	Artist in Residency Programs	<p>Schools provide low-income students opportunities in artist-in-residency programs for many reasons that support both their educational and personal development. Low-income students often have fewer opportunities to engage with the arts outside of school. 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. Participating in arts education can help improve 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> <p>Artist-in-residency programs are essential in providing equitable and comprehensive education,</p>	\$25,000.00	Yes

		preparing students for both academic success and a richer, more engaged life.		
14	Induction/Beginning Teacher Support	Beginning teachers are offered a mentor and professional development to help them gain expertise in teaching, especially for targeting and supporting low-income and English Learner students.	\$32,286.00	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 can hinder their academic progress and language acquisition. Tailored services help address specific language learning needs, facilitating better comprehension and more effective communication in English. Our goal is to identify the academic needs and to close the achievement gaps to support their reclassification to RFEP status.	\$5,000.00	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 address 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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			2026 CA Dashboard 6.8% Chronically Absent	

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			2026 CA Dashboard All Students: 1.2 % Suspended Hispanic: 1.8 % Suspended	
3	Expulsion Rate	0 Students Expelled (Dataquest 2022-23)			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			2026-27 5 of 5 Rosemead Schools will attain Platinum level	
5	Attendance Rate	Attendance rate for 2022-2023 was 95.54 (CALPADS)			2025-26 Attendance Rate will be 97%	
6	Expulsion Rate	DataQuest 2022-23 0 students expelled			DataQuest 2025-6 Remain at 0 students expelled	
7	Middle School Dropout Rate	2022-23 CALPADS: 3 students 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)	
8	School Connectedness: California School Climate, Health and Learning Survey (CaSCHLS).	California Healthy Kids Survey (Spring 2024) Data from the School District Climate Report Card Elementary: 65% Middle School: 55%			Spring 2027 California Healthy Kids Survey (+5) Elementary: 70% Middle School: 60%	

9	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			2027 LIM MRA Average Scores (+5) -Leadership: 81 -Culture: 82 -Academics: 78	
---	-------------------------	---	--	--	---	--

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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 purchase "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. "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 students due to its comprehensive approach to character education, leadership skills, and a positive school culture. For low-income 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 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 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.	\$135,268.00	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.	\$100,250.00	Yes
3	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (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.	\$75,867.00	Yes
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. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs.	\$615,168.00	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.	\$35,000.00	Yes
6	Health Aides and Physical Education	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. 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	\$281,677.00	Yes

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 address 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 has 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Parent Input in Decision-Making	Average Attendance Rate for DELAC/DAC Meetings: 9 Parents			Average Attendance Rate for DELAC/DAC Meetings: 18 Parents	

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>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>	
3	2027 CalSCHLS Parent Survey	<p>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.</p>			<p>2027 CalSCHLS Survey: Parents Middle School will respond "strongly agree" or "agree" to questions about student learning environment.</p> <p>81% Teachers communicate with parents about what students are expected to learn in class. 81% This school has adults who really care about students.</p>	

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 at more than one enrichment trip with their child. Survey 1-4 Survey Scale: How engaged was your child during the enrichment trip? 3.8			25 Enrichment trips will be available for parents and children 400 Parents will attend at least one academic enrichment trip with their child	
---	--------------------	---	--	--	--	--

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.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

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. 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.	\$52,574.00	Yes
2	Student and Family Engagement Field Trips & Workshops	<p>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.</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 (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. By incorporating parents into these educational activities, schools can build stronger, more inclusive communities that support the success of all students.</p>	\$5,000.00	Yes
3	Parent/Community Communication Tools	To facilitate school-home and district-home communication with low-income and multilingual parents, many of whom do not simply read letters sent home in English, 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.	\$59,500.00	Yes
4	Translators	Our multilingual translators and interpreters provide translations for parents during district and school-level events/meetings for English Learner families. They also provide written translations for documents, flyers, and other printed/digital materials.	\$34,732.00	Yes
5	Community Liaisons	School community liaisons are instrumental in fostering strong, beneficial connections between schools, families, and the broader community. In today's diverse educational landscape, the role of a school community liaison is more crucial than ever. Positioned at the crossroads between schools, families, and the broader community, these professionals are pivotal in creating a harmonious educational environment that benefits all stakeholders.	\$160,000.00	Yes

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.

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.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7,438,199.00	\$853,036.00

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
31.10%	0.00%	\$0.00	31.10%

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
Goal 2, Actions 1 and 7	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.	As Described in Goal 2, Actions 1 and 7	CHKS: Elem School Connectedness Elem Academic Motivation Elem Caring Relationships
Goal 2, Action 3	The Spring 2023 CAASPP results show that only 57% of students in Rosemead School District met or exceeded the grade-level standards in reading. Similarly, local i-Ready assessments indicate a 59% grade-level proficiency in reading. Notably, the i-Ready Diagnostic 3 reveals that 25% of students from kindergarten through sixth grade lack proficiency in phonics, and 47% of kindergarteners have not achieved mastery in phonological awareness. These findings underscore the urgent need for professional development in the science of reading, which emphasizes the critical importance of foundational reading skills for developing reading comprehension.	As Described in Goal 2, Action 3.	i-Ready Domains of Phonological Awareness, Phonics and vocabulary.
Goal 2, Actions 4, 5 and 15	In RSD Baseline Data (Spring 2024): Academic speaking 26% Student to student, teacher, small group or whole class.	As Described in Goal 2, Actions 4, 5 and 15	MLL Shadowing Protocol Tool
Goal 2, Action 8	Instructional leads enhance teaching quality by supporting and coaching teachers in effective strategies and helping them master content standards. 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.	As Described in Goal 2, Action 8	i-Ready results in Phonological Awareness, Phonics and Vocabulary

Goal 2, Actions 10 and Goal 4, Action 2	In high-poverty areas, students often lack opportunities for out of the classroom learning experiences. This year, we have introduced educational and instructional activities. After each enrichment trip, parents are asked, "Has your child ever had this type of experience before?" Responses are measured on a 1-4 Likert scale, with 4 indicating that they have never had this experience before. Our average result is 3.15, showing that parents and their children are being exposed to new experiences and learning opportunities. This exposure ignites new passions and interests, further building their curiosity.	As Described in Goal 2, Actions 10 and Goal 4, Action 2	Parent Attendance on Enrichment Trips Student Engagement per Parent Survey Family Discussion per Survey
Goal 2, Actions 2 and 12	STAR Results Q3 Reading Grade 7: 39.6% At/Above benchmark Grade 8: 45.6% At/Above benchmark	As Described in Goal 2, Actions 2 and 12	STAR Reading Results Q3 AVID Student Cohort
Goal 2, Actions 9 and 12	There is a gap in i-Ready reading and math results for economically disadvantaged. Diagnostic #3 - Reading 44% below grade level. (34% not economically disadvantaged) Diagnostic #3 - Math 48% below grade level. (34% not economically disadvantaged). RSD Data indicates that economically disadvantaged students have less access to enrichment opportunities.	As Described in Goal 2, Actions 9 and 12	i-Ready results Reading and Math for economically disadvantaged.
Goal 2, Action 6 and 11	Low income students and English learners have less access to high quality technology and reliable internet as compared to their peers. 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.	As Described in Goal 2, Action 6 and 11.	Increased ratio of student and devices. Access to additional programs.

Goal 4, Action 2	In high-poverty areas, parents and students often lack opportunities to engage in shared learning experiences. To address this, we have introduced new educational and instructional activities. After each enrichment trip, parents are asked, "Has your child ever had this type of experience before?" Responses are measured on a 1-4 Likert scale, with 4 indicating whether they have ever had this experience before. Our average result is 3.15, showing that parents and their children are being exposed to new experiences and learning opportunities. This exposure ignites new passions and interests, further fueling their curiosity.	As described on Goal 4, Action 2.	Attendance rate for parent participation. Rate of student engagement per parent survey.
Goals 3, Actions 1 and 3	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	As Described in Goal 3, Actions 1 and 3	Maintain all 5 school to hold Leader in Me Lighthouse Status. Increase the Leader in Me MRA Scores for Leadership, Culture and Academics
Goal 3, Action 2	3/5 Rosemead Schools have attained Silver Level	As Described in Goal 3, Action 2	PBIS Recognition Level
Goal 3, Actions 4 and 5	School Connectedness: California Healthy Kids Survey (Spring 2024) Data from the School District Climate Report Card Elementary: 65% Middle School: 55%	As Described in Goal 3, Actions 4 and 5	School Connectedness: California Healthy Kids Survey
Goal 3, Action 6	2022 Dashboard data revealed 11.2% chronic absenteeism. Chronic Absenteeism rates for Hispanic 21%, Students with Disabilities 26.6%, and Sociodisadvantaged students at 13.5%. 2023 CA Dashboard results showed improvement with Hispanic at 17.5% and Socioeconomically disadvantaged at 10.5%. Due to this data, Chronic absenteeism is a ongoing focus and need for RSD.	As described in Goal 3, Action 6	Attendance rates and Chronic Absenteeism rates.

Goal 4, Action 1	Average Attendance rate for parents was 8 parents for each of the provided parent workshops. Five Food for Thought Parent Workshops were provided 2023-24 school year. Topics included academic areas, social emotional health, digital literacy, nutrition, and Early childhood needs. Average parent attendance rates were 7-18 parents each session.	As Described in Goal 4, Action 1	Parent feedback Surveys and attendance rates
Goal 4, Actions 3 and 4	38% students speak English learners. Per English learner requirements, translation services are be provided for all in all communications into Chinese, Spanish, and Vietnamese.	As Described in Goal 4, Actions 3 and 4	100% parent communications are translated in email, voicemail, hard copy communications.
Goal 2, 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 completed the Year 2 of the induction program.	As Described in Goal 2, Action 14	Completion rate
Goal 2, Action 13	Arts and music programs are essential for K-8 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. After our RSD artist in residency program this year, 86% of our students indicated they have never or only "a little bit" experienced a music or art class as the residency program implemented. 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 and a 4.65 rating for the overall learning experience for the students.	As Described in Goal 2, Action 13	Student and teacher surveys

Goal 4, Actions 5	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.	As Described in Goal 4, Action 5	Parent attendance rates at parent workshops and district committees.
-------------------	---	----------------------------------	--

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
----------------------	--------------------	---	------------------------------------

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 Classified PD Days (\$116,601): We are also utilizing the add-on funds to provide 6 PD Days for classified staff to enhance the skills and competencies of newly hired and existing staff members.

6-Hour TK/Kinder Aides (\$637,639): 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 (\$499,237): Finally, 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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	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	Not Applicable	Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:18 Muscatel Middle School Ratio: 1:22

Action Tables

2024-2025 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 %)
2024-2025	\$23,916,027.00	\$7,438,199.00	31.10%	0.00%	31.10%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$20,413,411.00	\$10,534,958.73	\$0.00	\$639,689.96	\$31,588,059.69	\$29,645,744.69	\$1,942,315.00

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					\$19,554,677	\$0	\$9,457,467	\$9,970,619	\$0	\$126,591	\$19,554,677	0.00%
1	2	Maintain safe and clean school facilities	All	No					\$2,242,823	\$0	\$1,935,274	\$294,450	\$0	\$13,099	\$2,242,823	0.00%
1	3	Technology and internet access	All	No					\$0	\$764,660	\$744,770	\$19,890	\$0	\$0	\$764,660	0.00%
1	4	Assessments- diagnostic, formative, summative, benchmarks		No					\$0	\$196,609	\$196,609	\$0	\$0	\$0	\$196,609	0.00%
2	1	Smaller class sizes and reduce combination classes TK-6	Low Income	Yes	LEA-wide	Low Income	Specific Schools,R SD Elementary School: Janson, Savannah, Encinita and Shuey		\$3,439,417	\$0	\$3,439,417	\$0	\$0	\$0	\$3,439,417	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	English learner (EL)	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools,Muscatel Middle School		\$448,360	\$0	\$448,360	\$0	\$0	\$0	\$448,360	0.00%

2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Low Income, Homeless, Long-term English learner, English learner (EL)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools		\$440,917	\$45,000	\$485,917	\$0	\$0	\$0	\$485,917	0.00%
2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Low Income, English learner (EL)	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools, RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.		\$1,007,287	\$0	\$1,007,287	\$0	\$0	\$0	\$1,007,287	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		\$100,000	\$97,861	\$197,861	\$0	\$0	\$0	\$197,861	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Low Income, English learner (EL)	Yes	LEA-wide	English learner (EL), Low Income	All Schools		\$499,237	\$0	\$499,237	\$0	\$0	\$0	\$499,237	0.00%
2	7	Paraprofessionals to support small group instruction	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$637,639	\$0	\$637,639	\$0	\$0	\$0	\$637,639	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		\$85,700	\$0	\$85,700	\$0	\$0	\$0	\$85,700	0.00%
2	9	Intervention Programs	Low Income	Yes	LEA-wide	Low Income	All Schools		\$25,527	\$0	\$25,527	\$0	\$0	\$0	\$25,527	0.00%
2	10	Enrichment Opportunities	Low Income	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$88,761	\$13,000	\$101,761	\$0	\$0	\$0	\$101,761	0.00%

2	11	Supplemental Technology and Software	Low Income, English learner (EL), Long-term English learner	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$0	\$102,629	\$102,629	\$0	\$0	\$0	\$102,629	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	English learner (EL), Foster Youth, Homeless, Low Income	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools		\$0	\$180,634	\$180,634	\$0	\$0	\$0	\$180,634	0.00%
2	13	Artist in Residency Programs	Low Income, English learner (EL)	Yes	LEA-wide	English learner (EL), Low Income	All Schools		\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000	0.00%
2	14	Induction/Beginning Teacher Support	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Low Income	All Schools		\$10,000	\$22,286	\$32,286	\$0	\$0	\$0	\$32,286	0.00%
2	15	Focused Support for LTELS and At-risk LTELS	English learner (EL), Long-term English learner	Yes	LEA-wide	English learner (EL)	All Schools		\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000	0.00%
3	1	Leader In Me (LIM) Materials	Low Income, Foster Youth	Yes	LEA-wide	Foster Youth, Low Income	All Schools		\$0	\$135,268	\$135,268	\$0	\$0	\$0	\$135,268	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Low Income	Yes	LEA-wide	Foster Youth, Low Income	All Schools		\$0	\$100,250	\$100,250	\$0	\$0	\$0	\$100,250	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		\$0	\$75,867	\$75,867	\$0	\$0	\$0	\$75,867	0.00%
3	4	Psychologists & Counselors	Low Income	Yes	LEA-wide	Foster Youth, Low Income	All Schools		\$615,168	\$0	\$265,168	\$0	\$0	\$350,000	\$615,168	0.00%
3	5	Social-Emotional/Mental Health Services	Foster Youth, Low Income	Yes	LEA-wide	Low Income, Foster Youth	All Schools		\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$35,000	0.00%

3	6	Health Aides and Physical Education	Homeless, Low Income, Foster Youth	Yes	LEA-wide	Low Income, Foster Youth	All Schools		\$250,000	\$31,677	\$31,677	\$250,000	\$0	\$0	\$281,677	0.00%
4	1	Parent/Family Workshops and Trainings	English learner (EL), Low Income	Yes	LEA-wide	Low Income, English learner (EL)	All Schools		\$5,500	\$47,074	\$52,574	\$0	\$0	\$0	\$52,574	0.00%
4	2	Student and Family Engagement Field Trips & Workshops	Hispanic or Latino, Long-term English learner, Low Income, English learner (EL)	Yes	LEA-wide	Foster Youth, Low Income	All Schools		\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000	0.00%
4	3	Parent/Community Communication Tools	English learner (EL), Low Income	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$0	\$59,500	\$59,500	\$0	\$0	\$0	\$59,500	0.00%
4	4	Translators	Long-term English learner, English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$34,732	\$0	\$34,732	\$0	\$0	\$0	\$34,732	0.00%
4	5	Community Liaisons	English learner (EL), Foster Youth, Low Income, Homeless	Yes	LEA-wide	English learner (EL)	All Schools		\$160,000	\$0	\$10,000	\$0	\$0	\$150,000	\$160,000	0.00%

2024-2025 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
\$23,916,027.00	\$7,438,199.00	31.10%	0.00% - No Carryover	31.10%	\$8,079,291.00	0.00%	33.78%	Total:	\$8,079,291.00
								LEA-wide Total:	\$7,630,931.00
								Limited Total:	
								Schoolwide Total:	\$448,360.00

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	Specific Schools,RSD Elementary School: Janson, Savannah, Encinita and Shuey	\$3,439,417.00	0.00%
2	2	Middle School Supplemental Intervention and Enrichment programs	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools,Muscatel Middle School	\$448,360.00	0.00%
2	3	PD Days, Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$485,917.00	0.00%

2	4	Supplemental ELD programming and interventions for students provided by ELD/Intervention Teachers	Yes	LEA-wide	English learner (EL), Low Income	Specific Schools,RSD Elementary Schools: Janson, Encinita, Savannah and Shuey.	\$1,007,287.00	0.00%
2	5	Professional Development for Integrated and Designated ELD	Yes	LEA-wide	English learner (EL)	All Schools	\$197,861.00	0.00%
2	6	Computer Tech Aides and Multi-Media Library Aides	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$499,237.00	0.00%
2	7	Paraprofessionals to support small group instruction	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$637,639.00	0.00%
2	8	Instructional Lead Teachers (District & Site)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$85,700.00	0.00%
2	9	Intervention Programs	Yes	LEA-wide	Low Income	All Schools	\$25,527.00	0.00%
2	10	Enrichment Opportunities	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$101,761.00	0.00%
2	11	Supplemental Technology and Software	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$102,629.00	0.00%
2	12	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$180,634.00	0.00%
2	13	Artist in Residency Programs	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$25,000.00	0.00%
2	14	Induction/Beginning Teacher Support	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$32,286.00	0.00%
2	15	Focused Support for LTELs and At-risk LTELs	Yes	LEA-wide	English learner (EL)	All Schools	\$5,000.00	0.00%
3	1	Leader In Me (LIM) Materials	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$135,268.00	0.00%
3	2	Positive Behavior Interventions and Support (PBIS) Materials	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$100,250.00	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	\$265,168.00	0.00%
3	5	Social-Emotional/Mental Health Services	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$35,000.00	0.00%
3	6	Health Aides and Physical Education	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$31,677.00	0.00%
4	1	Parent/Family Workshops and Trainings	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$52,574.00	0.00%
4	2	Student and Family Engagement Field Trips & Workshops	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$5,000.00	0.00%
4	3	Parent/Community Communication Tools	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$59,500.00	0.00%
4	4	Translators	Yes	LEA-wide	English learner (EL)	All Schools	\$34,732.00	0.00%
4	5	Community Liaisons	Yes	LEA-wide	English learner (EL)	All Schools	\$10,000.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$26,245,763.00	\$28,103,065.00

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	\$16,101,237.00	\$19,554,677.00
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	\$1,244,000.00	\$462,916.00
1	3	ELD/Intervention Teachers	Yes	\$617,482.00	\$1,128,219.00
1	4	Induction/Beginning Teacher Support	Yes	\$32,286.00	\$19,974.00
1	5	TK-3 Class Size Reduction	Yes	\$1,852,485.00	\$2,539,466.00
1	6	4-6 Grade Teachers to reduce combination classes	Yes	\$1,226,228.00	\$1,223,925.00
1	7	Paraprofessionals to support students	Yes	\$1,020,127.00	\$923,733.00
1	8	Instructional Lead Teachers (District & Site)	Yes	\$100,000.00	\$51,041.00
1	9	Technology and internet access	Yes	\$201,391.00	\$126,206.00
2	1	Assessments- diagnostic, formative, summative, benchmarks	No	\$132,936.00	\$196,609.00
2	2	Data analysis, progress monitoring	No	\$15,000.00	\$32,936.00
2	3	Targeted academic intervention during the school day	No	\$452,902.00	\$268,269.00
2	4	Middle School Supplemental intervention and enrichment courses during the day	Yes	\$484,033.00	\$483,930.00
2	5	Intervention & Enrichment	Yes	\$404,521.00	\$71,059.00

		programs			
2	6	Supplemental EdTech Software Programs	Yes	\$198,685.00	\$40,351.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	Yes	\$787,541.00	\$215,080.00
2	8	Special Projects & PD for English Learners and Low-Income students	Yes	\$148,970.00	\$111,313.00
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$63,017.00	\$55,268.00
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$101,000.00	\$75,867.00
3	3	Psychologists & Counselors	Yes	\$531,842.00	\$283,265.00
3	4	Social-Emotional/Mental Health Services	Yes	\$92,307.00	\$33,771.00
4	1	Parent Workshops, Field Trips & Outreach	Yes	\$170,000.00	\$69,833.00
4	2	Community Liaisons and Translators	Yes	\$210,000.00	\$81,270.00
4	3	Parent/Community Communication Tools	Yes	\$57,773.00	\$54,087.00

2023-2024 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)
\$7,455,327.00	\$7,830,813.00	\$8,050,574.00	(\$219,761.00)	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)
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	\$1,044,000.00	\$462,916.00	0.00%	0.00%
1	3	ELD/Intervention Teachers	Yes	\$617,482.00	\$1,128,219.00	0.00%	0.00%
1	4	Induction/Beginning Teacher Support	Yes	\$32,286.00	\$19,974.00	0.00%	0.00%
1	5	TK-3 Class Size Reduction	Yes	\$1,440,445.00	\$2,539,466.00	0.00%	0.00%
1	6	4-6 Grade Teachers to reduce combination classes	Yes	\$777,061.00	\$1,223,925.00	0.00%	0.00%
1	7	Paraprofessionals to support students	Yes	\$1,020,127.00	\$923,733.00	0.00%	0.00%
1	8	Instructional Lead Teachers (District & Site)	Yes	\$100,000.00	\$51,041.00	0.00%	0.00%
1	9	Technology and internet access	Yes	\$201,391.00	\$126,206.00	0.00%	0.00%
2	4	Middle School Supplemental intervention and enrichment courses during the day	Yes	\$484,033.00	\$483,930.00	0.00%	0.00%
2	5	Intervention & Enrichment programs	Yes	\$404,521.00	\$71,059.00	0.00%	0.00%
2	6	Supplemental EdTech Software Programs	Yes	\$70,000.00	\$40,351.00	0.00%	0.00%
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	Yes	\$787,541.00	\$215,080.00	0.00%	0.00%
2	8	Special Projects & PD for English Learners and Low-Income students	Yes	\$148,970.00	\$111,313.00	0.00%	0.00%
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$50,000.00	\$55,268.00	0.00%	0.00%

3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$10,000.00	\$75,867.00	0.00%	0.00%
3	3	Psychologists & Counselors	Yes	\$272,876.00	\$283,265.00	0.00%	0.00%
3	4	Social-Emotional/Mental Health Services	Yes	\$32,307.00	\$33,771.00	0.00%	0.00%
4	1	Parent Workshops, Field Trips & Outreach	Yes	\$130,000.00	\$69,833.00	0.00%	0.00%
4	2	Community Liaisons and Translators	Yes	\$150,000.00	\$81,270.00	0.00%	0.00%
4	3	Parent/Community Communication Tools	Yes	\$57,773.00	\$54,087.00	0.00%	0.00%

2023-2024 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)
\$24,216,021.00	\$7,455,327.00	1.77%	32.56%	\$8,050,574.00	0.00%	33.24%	\$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals:	\$150,000.00					\$476,591.00

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						\$126,591.00	\$19,554,677.00
3	4	Psychologists & Counselors						\$350,000.00	\$615,168.00
4	5	Community Liaisons	\$150,000.00						\$160,000.00

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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

ZOOM MEETING ID# 856 8148 9645 / PASSWORD: 645826

Thursday, June 20, 2024

6:30 p.m.

PUBLIC HEARING

**2024-2025 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 2024-2025 Budget and Reserve Exceeding the State Required 3% Minimum, prior to adoption.

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 20, 2024.

1. The district's minimum required REU for the current and subsequent two years:

2024-25: \$1,474,568

2025-26: \$1,388,765

2026-27: \$1,380,343

2. The district's projected assigned and unassigned ending fund balance exceeding the minimum REU, per multi-year projection (MYP):

2024-25: \$7,774,657

2025-26: \$5,970,004

2026-27: \$3,014,539

3. Reason for reserves in excess of minimum:

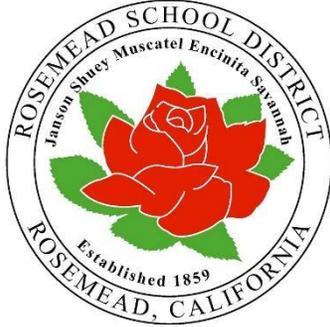
District's reasons for carrying higher than minimum reserves include the following:

- 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 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

2024-25 Proposed 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 27, 2024

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

2024 - 2025

The budget assumptions utilized in the report are based on the Governor's May Revision. 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 delivered the 2024–25 May Revision Budget on May 10, 2024. In contrast to the January budget proposal of \$291.50 billion, the May Revision shows a 2024–25 General Fund budget of \$288.10 billion. The 2024–25 shortfall grew by an extra \$7 billion over the January budget, for a total shortfall of \$27.60 billion. The governor has proposed reducing spending by \$17.30 billion through early action mitigation of the \$27.6 billion shortfall. The governor listed a number of risks related to the May Revision, including the federal government's tightening of economic policies, the underperformance of the stock market, the volatility of California's progressive tax system, and the state's dependence on a small number of high-earning taxpayers. Nonetheless, the Governor does not anticipate a recession ahead. He predicts that the economy will continue to grow and the stock market will continue to perform well.

This September 30, 2024, the Federal Cares Act and the American Rescue Plan Act, which provided \$13.3 million in one-time federal funding for the Rosemead School District, is coming to an end. The District spent \$9 million by the end of 2022–2023; by September 30, 2024, the remaining \$4.3 million is anticipated to be fully utilized. The fact that these funds are no longer available in our budget adoption is reflected in the proposed budgets. The District will continue to monitor and evaluate options for the potential financial challenges ahead.

Enrollment and Average Daily Attendance (ADA):

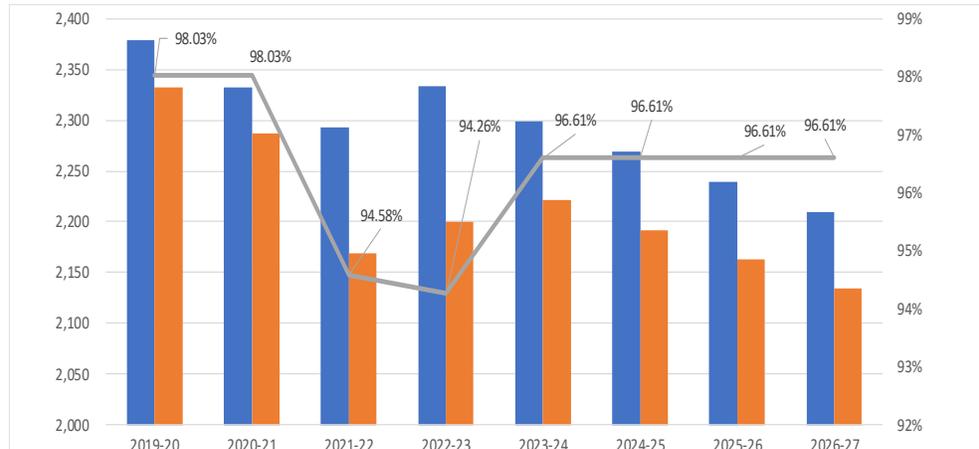
Enrollment constitutes the number of pupils enrolled in the District. It is the basis for projecting the resources and expenditures for providing the District's programs and services. The most consistent measure of enrollment in schools in California is the California Basic Education Data System (CBEDS) 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 this budget year and a continued decline in enrollment for the next two fiscal years based on the current enrollment, 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 96.6%. The multi-year projections include an estimated 2,192 ADA for 2024-25, 2,163 ADA for 2025-26, and 2,134 ADA for 2026-27, for a combined loss of 87 ADA projected for the next three years, a decrease of two ADA from the estimates made in January.

Enrollment and ADA projections for current and two subsequent years:

Projection	2024-25	2025-26	2026-27
Enrollment	2,269.00	2,239.00	2,209.00
P2 ADA	2,192.00	2,163.02	2,134.03
ADA Change	-28.98	-28.98	-28.99
% Change in ADA	-1.30%	-1.32%	-1.34%

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 LCFF calculator from the Los Angeles County Office of Education (LACOE).

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

LCFF Sources:	2024-25	2025-26	2026-27
Funded Cost of Living (COLA)	1.07%	2.93%	3.08%
Free & Reduce, EL, Foster Youth Count	1,798	1,774	1,751
Funded ADA	2,223.45	2,204.30	2,192.00
% Unduplicated Count to Enrollment	79.25%	79.25%	79.25%
Average LCFF funding per ADA	\$14,232	\$14,667	\$15,110

The Base Grant rates for 2024-25 through 2026-27 are as follows:

Grade Level	2023-24 Base	2024-25 COLA 1.07%	2024-25 Base	2025-26 COLA 2.93%	2025-26 Base	2026-27 COLA 3.08%	2026-27 Base
K-3	\$9,919	\$106	\$10,025	\$294	\$10,319	\$318	\$10,637
4-6	\$10,069	\$108	\$10,177	\$298	\$10,475	\$323	\$10,798
7-8	\$10,367	\$111	\$10,478	\$307	\$10,785	\$332	\$11,117

The base grant rates are determined by grade levels and are increased by the statutory COLA annually. The statutory COLA is estimated at 1.07%, a slight increase of 0.31% from last January’s Proposal but significantly lower than prior year’s 8.22%. COLA for 2025-26 is estimated to increase a quarter percent to 2.93% COLA, and slightly higher at 3.08% for 2026-27.

Transitional Kindergarten Add-On:

Beginning in 2023–24, COLA is applied annually to the funding for the Transitional Kindergarten (TK) Add-On. Current estimates are \$3,077 per TK ADA for the budget year, \$3,167 for 2025-26, and \$3,265 for 2026-27. TK add-on funding is an addition to the base grant amount. To ensure funding for 2024-25, local education agencies (LEAs) must comply with the TK staffing requirement at a 12:1 pupil-to-staff ratio and maintain a maximum class size of 24 for classes that include an early enrollment child. For 2025-26, requirement for student to staff ratio drops to 10:1.

Class Size Reduction (CSR) Augmentation:

The Augmentation Grant within LCFE 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 \$1,043 per ADA for 2024-25, \$1,073 for 2025-26, and \$1,106 for 2026-27, 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 LCFE calculations from fiscal years 2024-25 to 2026-27. 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 LCFE 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 2024-25 through 2026-27 are as follows:

Supplemental & Concentration	2024-25	2025-26	2026-27
S&C Grants	6,585,163	6,755,962	6,923,363
15% Concentration Add-on	853,036	878,314	900,223
Total	7,438,199	7,634,276	7,823,586

Federal Revenues:

Federal revenues are based on current grants, entitlements, and carryover money. The Federal Cares Act and the American Rescue Plan Act provided \$13.3 million in one-time federal funding for the Rosemead School District. \$11.4 million have been granted to the District thus far: \$2.8 million in 2020-21, \$2.6 million in 2021-22, \$3.6 million in 2022-23, and \$2.4 million in 2023-24. These funds are projected to be fully spent by the end of fiscal year 2023–24, and is no longer included in the budget adoption. Due to one-time funds like the ESSER and ELOG funds expiring, it is generally anticipated that federal revenues will fall sharply to \$1.8 million this budget year and to \$1.7 million for the next two years. The \$1.8 million in ongoing federal revenues for 2024-25 are composed of \$555,718 from the Special Education IDEA programs and \$1.2 million from Titles I, II, III, and IV.

State Program Revenues:

With the elimination of the one-time funding such as Universal Prekindergarten (\$305,809), Proposition 28 (\$429,143), and ELOP (\$3,054,428), the state's estimated revenue for the budget year drops by roughly \$3.9 million to \$4 million. The current year revenues include the remaining 2022-23 ELOP allocation (\$670,484), and the other ongoing revenues such as the Mandated Block grant (\$84,864), Home-To-School Transportation (\$135,693), Lottery (\$577,611), ASES program (\$813,931), State Mental Health (\$176,639), and Early Intervention Preschool grant (\$147,621). The On-Behalf Pension contribution is budgeted at \$1.4 million with expenditures to offset the revenue. The following year’s additional funding comes from ELOP, which is projected at \$1 million annually, bringing the total annual amount to \$5 million each subsequent year.

Lottery Revenues:

Lottery funding is estimated at \$249 per annual ADA for budget adoption. \$177 per ADA is the unrestricted general fund portion, and \$72 per ADA is the restricted lottery portion designated for purchasing instructional materials. Decreases in the subsequent year result from declining enrollment.

Lottery Funding	2024-25	2025-26	2026-27
Restricted - Prop 20	\$167,020	\$164,841	\$162,662
Unrestricted	\$410,591	\$405,234	\$399,876

Mandated Cost Revenues:

For grades K-8, the ongoing Mandated Block Grant (MBG) funding is estimated at \$38.21 per ADA; in the next two years, the rate rises slightly to \$39.33 and \$40.54. The budget year funding is approximately \$84,864.

Special Education Revenues:

The Special Education base rate increases by \$9.50 to \$896.90 per ADA with the 1.07% COLA. Special Education funding is based on the Special Education Local Planning Area (SELPA) projections. The District anticipates receiving state and federal funding totaling about \$2.5 million.

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 \$135,693 yearly, plus the add-on transportation funding within the LCFF apportionment.

Interest-Earning:

The current interest rate for the District's funds on deposit with the Los Angeles County Office of Education for 2023-24 is approximately 4%. Interest earnings estimates are at the same rate for the budget year.

EXPENDITURES

Certificated and Classified Salaries:

- \$2.4 million in salary settlement from 2022–2023 and roughly \$820,539 in settlements for certificated non-management, management, and confidential bargaining units were included in the prior year 2023–2024. Classified CSEA settled late in the year. The estimated \$284,853 payout for this group is included in the 2024–2025 budget year.
- Negotiation is pending with all bargaining units for 2024-25. No pay raise is included in the current budget.
- Professional Development (PD) days for all groups will remain the same, which are four for certificated non-management employees and six for classified employees. S&C grants will continue to fund PD days.
- Step and column movement is budgeted at an average rate of 1.2% for certificated and 1.6% for classified non-management.
- In previous years, the one-time ESSER and IPI grants paid for 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 will shift to the one-time Learning Recovery Emergency grant (LRE) beginning in the budget year 2024–2025. The two psychologists will be funded by LRE for the next fiscal year, and the general fund will be used in the second year after that. The teaching positions will be funded by Supplemental and Concentration grants beginning in 2025–2026.
- 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 will be terminated this budget year. The remaining classified support positions will continue to be funded by the LRE grant until 2026-27.
- The positions in the before and after-school programs are supported by the Expanded Learning Opportunity Program (ELOP). Funding for these positions is projected to remain the same.
- The five six-hour transitional kindergarten instructional aide positions continue to be funded by the 15% Concentration Add-on grant. Classified positions funded from S&C will transition over to the Concentration Add-on grant starting in 2024-25. These consist of instructional aides, computer laboratory aides, and multi-media specialists.

Fringe Benefits:

- CalSTRS and CalPERS rate changes for 2024-25 through 2025-26 are included in the current budget.
- The number of retirees is 19, and the cost associated with the benefits is \$182,503.
- The health and welfare benefits cap remains status quo at \$11,000 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	27.05%	27.60%	28.00%
OASDI	6.20%	6.20%	6.20%
MEDICARE	1.45%	1.45%	1.45%
SUI	0.05%	0.05%	0.05%
Workers Comp.	3.02%	3.11%	3.20%

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. In the budget year, the 2% net increase in supplies and services include adding the Proposition 28 carryover, the expiration of the one-time federal and state funds, and the increased operational cost due to inflation. The subsequent fiscal year’s budget estimates for supplies are significantly lower than current year with the expiration of the stimulus funds.

Indirect Costs:

The inter-program indirect costs will be calculated at the maximum allowable rate per program. The district-approved indirect cost rate for 2024-25 is 4.68%, 0.73% lower than prior year.

Inter-Fund Transfers and Contributions:

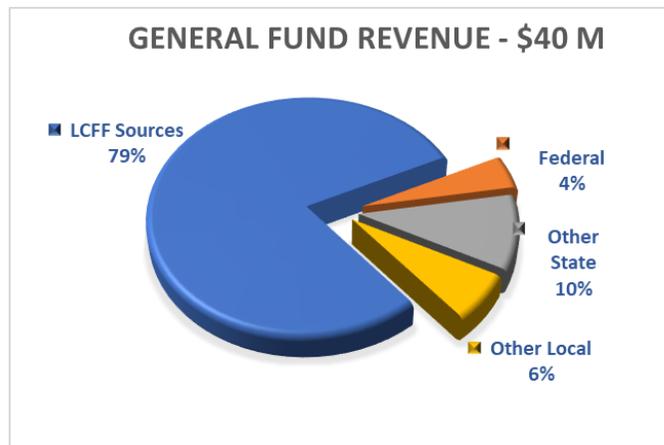
Contributions from the General Fund to special programs are estimated at \$7.8 million for the 2024-25 school year. Contribution to the Restricted Routine Maintenance Account (RRMA) remains at the required 3% contribution level of the total General Fund expenditure, projected at \$1.4 million. In 2021–22, the District elected to contribute the 15% Concentration Add-on to the restricted side of the General Fund, which is projected at \$853,036 for 2024-25. The proposed budget estimates the contribution to the Special Education programs will rise slightly to \$5.5 million.

Cash Flow:

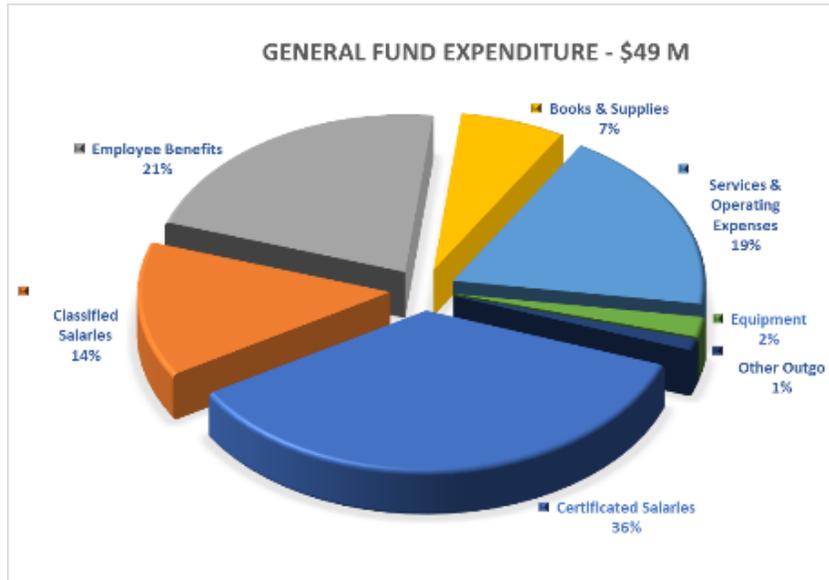
Current projections show sufficient cash flow for the fiscal years 2024-25 and 2025-26. No TRANs borrowing is anticipated for budget year 2024-25. In the event of cash flow shortages, temporary borrowing from LACOE and other district funds will be required.

GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR 2024-25:

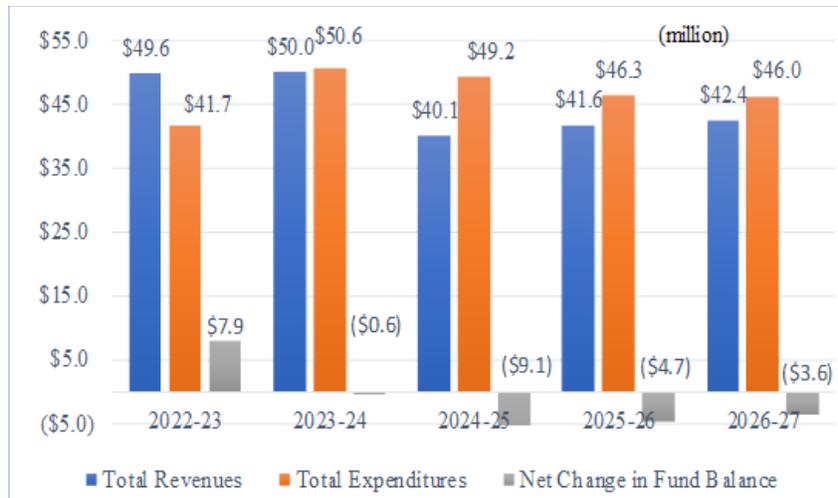
Estimated Revenue:



Estimated Expenditure:



General Fund Outlook for current and next two years:



GENERAL FUND MULTI-YEAR PROJECTIONS:

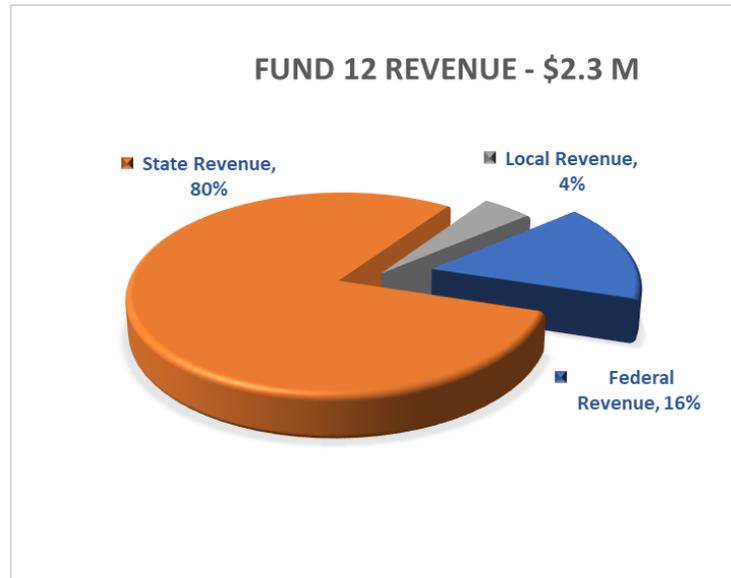
	Estimated Actuals 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-24
REVENUE:				
LCFF Revenue	\$31,764,101	\$31,643,406	\$32,329,430	\$33,121,546
Federal Revenue	6,324,661	1,789,926	1,660,652	1,660,652
Other State Revenue	7,921,279	4,047,550	5,144,815	5,267,015
Other Local Revenue	3,976,281	2,577,940	2,431,437	2,371,672
Other Financing Source	-	-	-	-
Total Revenue	\$49,986,322	\$40,058,822	\$41,566,334	\$42,420,885
EXPENDITURE:				
Certificated Salaries	\$18,921,010	\$17,600,361	\$17,649,112	\$17,707,648
Classified Salaries	6,342,965	6,746,115	6,620,843	6,730,430
Employee Benefits	10,882,596	10,663,294	10,676,370	10,713,086
Books and Supplies	3,076,620	3,336,158	2,056,412	1,694,576
Services & Other Operating Exp.	9,811,305	9,213,735	8,655,596	8,508,322
Capital Outlay	1,020,093	1,001,150	-	-
Other Outgo	550,834	591,422	633,841	657,342
Transfers Out	-	-	-	-
Total Expenditure	\$50,605,423	\$49,152,235	\$46,292,174	\$46,011,404
Net Change in Fund Balance	-\$619,101	-\$9,093,413	-\$4,725,840	-\$3,590,519
Unrestricted Reserve Balance	\$8,991,808	\$7,774,657	\$5,970,004	\$3,014,539.38
Restricted Reserve Balance	\$12,253,548	\$4,377,286	\$1,456,099	\$821,045
COMPONENTS OF ENDING FUND BALANCE:				
Revolving Cash	\$23,000	\$23,000	\$23,000	\$23,000
Stores Inventory	\$101,876	\$101,876	\$101,876	\$101,876
Legally Restricted Reserve	\$12,253,548	\$4,377,286	\$1,456,099	\$821,045
Assigned	\$7,348,768	\$6,175,213	\$4,456,363	\$1,509,320
Designated 3% Reserve	\$1,518,164	\$1,474,568	\$1,388,765	\$1,380,343
Unassigned	\$0	\$0	\$0	\$0
Total Reserves - by Amount	\$21,245,356	\$12,151,943	\$7,426,103	\$3,835,584
Total Reserves - by Percent	42.0%	24.7%	16.0%	8.3%

FUND 12 - CHILD DEVELOPMENT

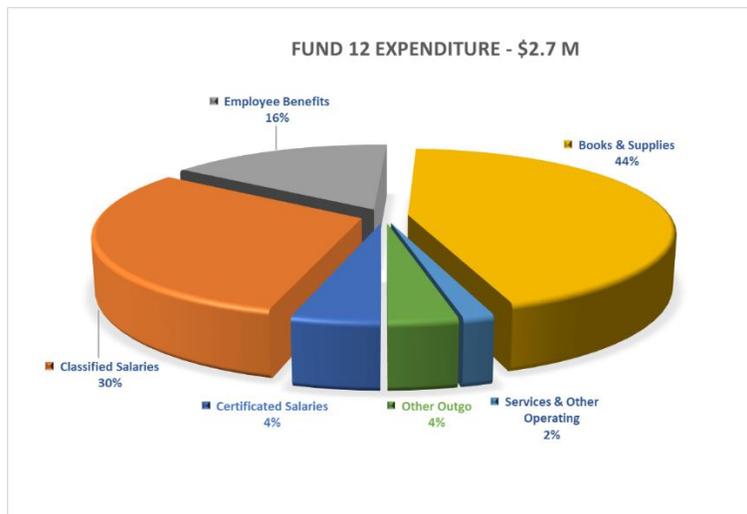
The Child Development Fund supports the operational activities of the Child Development programs. These programs include the State Preschool Program and the fee-based after school program. Federal and State grants fund 84% of this program. 51% of the budget is devoted to employee salaries and benefits, an increase of 10% from previous year. Estimated revenue for the year is \$2.3 million, which is \$0.7 million less than the previous year. The revenues comprise the State Preschool Program (CSPP), the Child and Adult Care Food Program (CACFP), one-time funds from the American Rescue Plan, and additional CSPP allocations. Spending is

projected to remain flat at \$2.7 million for the current year. Higher revenue levels in previous years as compared to the current year were largely due to one-time funds. The projected ending fund balance is \$1.7 million.

Child Development Estimated Revenue:



Child Development Estimated Expenditure:

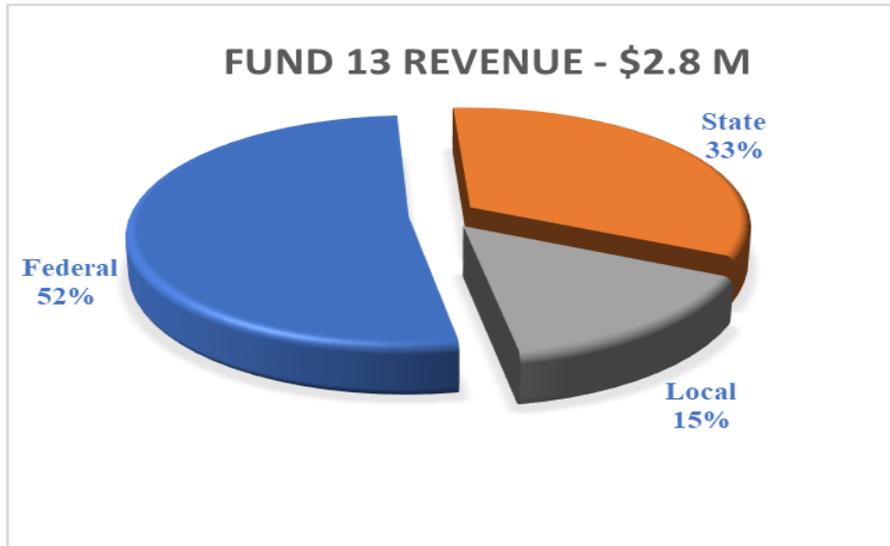


FUND 13 – CAFETERIA FUND

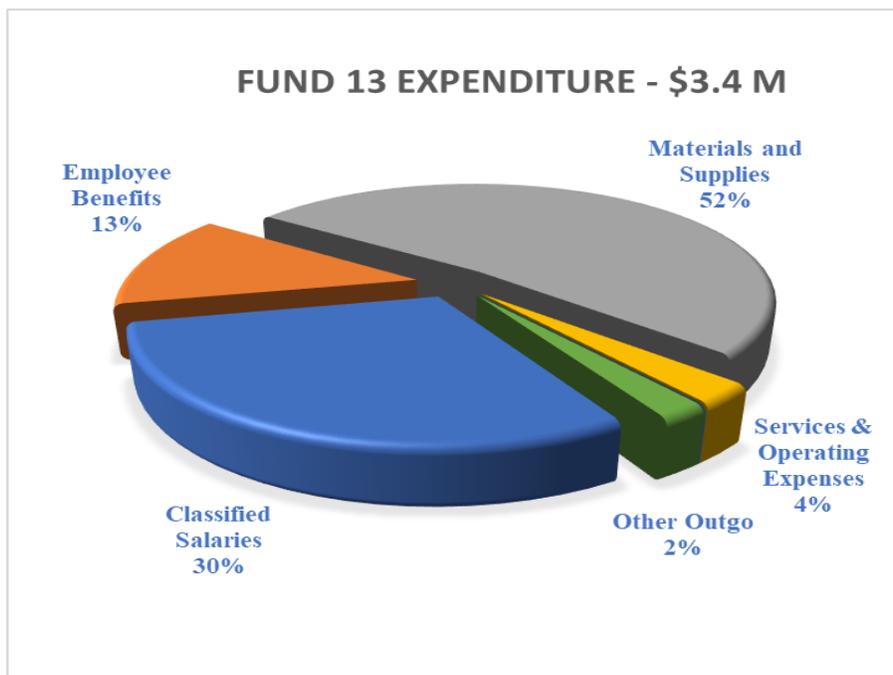
The Cafeteria Fund, with a budget of \$3.4 million, is the operating budget for the Food Services program, down 5% excluding the one-time funds from prior year. Federal and state funds account for 85% of the total revenue. Revenue projections from local sales of meals, adult meals, a la carte items, and catering provide the remaining 15%. On the expense side, 52% of budget expenses are for food and supply purchases, up 11% from the prior year. The other 43% of expenses are for salaries and benefits. The remaining 5% of expenses are for services,

equipment, and other outgoing costs. Deficit spending is estimated at \$588,390 due to the 2023-24 salary settlement to be paid in the current year and increased food and operational costs. The projected ending fund balance is approximately \$1.5 million, down 27% from prior year.

Child Nutrition Estimated Revenue:



Child Nutrition Estimated Expenditure:



OTHER FUNDS:

All other funds are projected to have positive balances at the end of the current budget year. 20224-25 Adopted Budget revenue and expenditure projections for other funds are as follows:

FUND - DESCRIPTION	Beginning Balance	2024-25 Revenues	2024-25 Expenditures	Ending Balance
Fund 14.0 - Deferred Maintenance	\$38,462	\$100	\$24,200	\$14,362
Fund 20.0 - Postemployment	\$2,046,671	\$82,389	\$0	\$2,129,060
Fund 21.0 - Building Fund - School Facilities	\$498,867	\$10,000	\$508,866	\$1
Fund 21.0 - Building Fund - 2014	\$1,494,597	\$50,005	\$1,544,597	\$6
Fund 25.0 - Capital Facilities Fund	\$834,984	\$320,156	\$905,139	\$250,001
Fund 35.0 - County School Facilities	\$11,300,883	\$248,417	\$0	\$11,549,300
Fund 40.1 - Special Reserve Capital Outlay	\$126,063	\$3,000	\$129,062	\$1
Fund 56.0 - Debt Services	\$228,726	\$9,318	\$0	\$238,044
Grand Total	\$16,569,253	\$723,383	\$3,111,864	\$14,180,772

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.

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 increase 0.37% to 27.05% in 2024-25 and to 27.80% in 2025-26. 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.

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 budget year, the end fund balance for this fund is projected to be \$11,549,300.

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. The remaining fund balance, estimated at \$126,063, is expected to be fully spent in the budget year.

Fund 51 – Bond Interest and Redemption Fund

This fund is used to repay bonds issued by the Local Educational Agency (LEA). 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.

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: Rosemead School District

Date: June 17, 2024

Adoption Date: June 27, 2024

Signed: _____

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

Public Hearing:

Place: Rosemead School District

Date: June 20, 2024

Time: 7:30pm

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?		X
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) 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
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
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
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
			06/27/2024	
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 27, 2024

For additional information on this certification, please contact:

Name: Dr. Maria Rios

Title: Assistant Superintendent, Administrative Services

Telephone: (626) 312-2900 x219

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

G = General
Ledger Data; S =
Supplemental
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 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		G
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	GS	

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

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,764,101.00	0.00	31,764,101.00	31,643,406.00	0.00	31,643,406.00	-0.4%
2) Federal Revenue		8100-8299	0.00	6,324,661.00	6,324,661.00	0.00	1,789,926.00	1,789,926.00	-71.7%
3) Other State Revenue		8300-8599	645,728.00	7,275,551.00	7,921,279.00	636,289.00	3,411,261.00	4,047,550.00	-48.9%
4) Other Local Revenue		8600-8799	927,081.00	3,049,200.00	3,976,281.00	585,619.00	1,992,321.00	2,577,940.00	-35.2%
5) TOTAL, REVENUES			33,336,910.00	16,649,412.00	49,986,322.00	32,865,314.00	7,193,508.00	40,058,822.00	-19.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,369,819.00	4,551,191.00	18,921,010.00	13,286,083.00	4,314,278.00	17,600,361.00	-7.0%
2) Classified Salaries		2000-2999	3,342,469.00	3,000,496.00	6,342,965.00	3,006,892.00	3,739,223.00	6,746,115.00	6.4%
3) Employee Benefits		3000-3999	6,424,017.00	4,458,579.00	10,882,596.00	5,979,466.00	4,683,828.00	10,663,294.00	-2.0%
4) Books and Supplies		4000-4999	626,102.00	2,450,518.00	3,076,620.00	825,163.00	2,510,995.00	3,336,158.00	8.4%
5) Services and Other Operating Expenditures		5000-5999	2,992,860.00	6,818,445.00	9,811,305.00	3,683,515.00	5,530,220.00	9,213,735.00	-6.1%
6) Capital Outlay		6000-6999	0.00	1,020,093.00	1,020,093.00	0.00	1,001,150.00	1,001,150.00	-1.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	738,409.00	738,409.00	0.00	760,561.00	760,561.00	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(603,010.00)	415,435.00	(187,575.00)	(506,914.00)	337,775.00	(169,139.00)	-9.8%
9) TOTAL, EXPENDITURES			27,152,257.00	23,453,166.00	50,605,423.00	26,274,205.00	22,878,030.00	49,152,235.00	-2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,184,653.00	(6,803,754.00)	(619,101.00)	6,591,109.00	(15,684,522.00)	(9,093,413.00)	1,368.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,484,645.00)	865,544.00	(619,101.00)	(1,217,151.00)	(7,876,262.00)	(9,093,413.00)	1,368.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,428,072.38	11,439,046.81	21,867,119.19	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%
b) Audit Adjustments		9793	48,381.00	(51,043.03)	(2,662.03)	0.00	0.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			10,476,453.38	11,388,003.78	21,864,457.16	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,476,453.38	11,388,003.78	21,864,457.16	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%
2) Ending Balance, June 30 (E + F1e)			8,991,808.38	12,253,547.78	21,245,356.16	7,774,657.38	4,377,285.78	12,151,943.16	-42.8%
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	101,876.00	0.00	101,876.00	101,876.00	0.00	101,876.00	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	12,253,547.78	12,253,547.78	0.00	4,377,285.78	4,377,285.78	-64.3%
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	7,348,768.00	0.00	7,348,768.00	6,175,213.00	0.00	6,175,213.00	-16.0%
07140 GATE	0000	9780	6,514.00		6,514.00			0.00	
07156 Textbook Adoption	0000	9780	824,175.00		824,175.00			0.00	
07810 Supplemental & Concentration	0000	9780	1,683,566.00		1,683,566.00			0.00	
Enrollment Decline, Deficit Spending, & Other Budget Contingencies	0000	9780	4,834,513.00		4,834,513.00			0.00	
07140 GATE	0000	9780			0.00	6,514.00		6,514.00	
07156 Textbook Adoption	0000	9780			0.00	824,175.00		824,175.00	
07810 Supplemental & Concentration	0000	9780			0.00	1,135,696.00		1,135,696.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780			0.00	4,208,828.00		4,208,828.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,518,164.38	0.00	1,518,164.38	1,474,568.38	0.00	1,474,568.38	-2.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year	8011		18,061,828.00	0.00	18,061,828.00	17,929,299.00	0.00	17,929,299.00	-0.7%
Education Protection Account State Aid - Current Year	8012		7,435,283.00	0.00	7,435,283.00	7,435,283.00	0.00	7,435,283.00	0.0%
State Aid - Prior Years	8019		(11,834.00)	0.00	(11,834.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions	8021		15,247.00	0.00	15,247.00	15,247.00	0.00	15,247.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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			31,764,101.00	0.00	31,764,101.00	31,643,406.00	0.00	31,643,406.00	-0.4%
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/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			31,764,101.00	0.00	31,764,101.00	31,643,406.00	0.00	31,643,406.00	-0.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	578,651.00	578,651.00	0.00	518,433.00	518,433.00	-10.4%
Special Education Discretionary Grants		8182	0.00	37,365.00	37,365.00	0.00	37,285.00	37,285.00	-0.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		1,041,772.00	1,041,772.00		826,704.00	826,704.00	-20.6%
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		105,542.00	105,542.00		147,427.00	147,427.00	39.7%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		135,012.00	135,012.00		164,165.00	164,165.00	21.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		114,037.00	114,037.00		95,912.00	95,912.00	-15.9%
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	4,312,282.00	4,312,282.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	6,324,661.00	6,324,661.00	0.00	1,789,926.00	1,789,926.00	-71.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	11,594.00	11,594.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	82,775.00	0.00	82,775.00	84,864.00	0.00	84,864.00	2.5%
Lottery - Unrestricted and Instructional Materials		8560	422,119.00	191,874.00	613,993.00	410,591.00	167,020.00	577,611.00	-5.9%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		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	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	140,834.00	6,258,152.00	6,398,986.00	140,834.00	2,430,310.00	2,571,144.00	-59.8%
TOTAL, OTHER STATE REVENUE			645,728.00	7,275,551.00	7,921,279.00	636,289.00	3,411,261.00	4,047,550.00	-48.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	853,656.00	0.00	853,656.00	512,194.00	0.00	512,194.00	-40.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	70,000.00	70,000.00	0.00	0.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	73,425.00	1,005,298.00	1,078,723.00	73,425.00	0.00	73,425.00	-93.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,973,902.00	1,973,902.00		1,992,321.00	1,992,321.00	0.9%
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			927,081.00	3,049,200.00	3,976,281.00	585,619.00	1,992,321.00	2,577,940.00	-35.2%
TOTAL, REVENUES			33,336,910.00	16,649,412.00	49,986,322.00	32,865,314.00	7,193,508.00	40,058,822.00	-19.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,373,955.00	3,516,556.00	15,890,511.00	11,370,037.00	3,339,091.00	14,709,128.00	-7.4%
Certificated Pupil Support Salaries		1200	311,157.00	608,314.00	919,471.00	293,167.00	577,902.00	871,069.00	-5.3%
Certificated Supervisors' and Administrators' Salaries		1300	1,684,707.00	395,088.00	2,079,795.00	1,622,879.00	366,075.00	1,988,954.00	-4.4%
Other Certificated Salaries		1900	0.00	31,233.00	31,233.00	0.00	31,210.00	31,210.00	-0.1%
TOTAL, CERTIFICATED SALARIES			14,369,819.00	4,551,191.00	18,921,010.00	13,286,083.00	4,314,278.00	17,600,361.00	-7.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	486,703.00	1,093,810.00	1,580,513.00	65,187.00	1,602,486.00	1,667,673.00	5.5%
Classified Support Salaries		2200	715,491.00	590,643.00	1,306,134.00	745,264.00	600,012.00	1,345,276.00	3.0%
Classified Supervisors' and Administrators' Salaries		2300	606,959.00	77,436.00	684,395.00	575,580.00	77,674.00	653,254.00	-4.6%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Clerical, Technical and Office Salaries		2400	1,280,046.00	312,260.00	1,592,306.00	1,324,928.00	387,621.00	1,712,549.00	7.6%
Other Classified Salaries		2900	253,270.00	926,347.00	1,179,617.00	295,933.00	1,071,430.00	1,367,363.00	15.9%
TOTAL, CLASSIFIED SALARIES			3,342,469.00	3,000,496.00	6,342,965.00	3,006,892.00	3,739,223.00	6,746,115.00	6.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,709,944.00	2,221,830.00	4,931,774.00	2,442,171.00	2,172,437.00	4,614,608.00	-6.4%
PERS		3201-3202	838,734.00	796,853.00	1,635,587.00	790,249.00	972,945.00	1,763,194.00	7.8%
OASDI/Medicare/Alternative		3301-3302	469,239.00	319,605.00	788,844.00	436,365.00	358,767.00	795,132.00	0.8%
Health and Welfare Benefits		3401-3402	1,602,366.00	822,648.00	2,425,014.00	1,486,007.00	877,903.00	2,363,910.00	-2.5%
Unemployment Insurance		3501-3502	8,586.00	3,937.00	12,523.00	8,325.00	4,124.00	12,449.00	-0.6%
Workers' Compensation		3601-3602	521,647.00	226,485.00	748,132.00	506,286.00	243,625.00	749,911.00	0.2%
OPEB, Allocated		3701-3702	141,548.00	0.00	141,548.00	182,503.00	0.00	182,503.00	28.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	131,953.00	67,221.00	199,174.00	127,560.00	54,027.00	181,587.00	-8.8%
TOTAL, EMPLOYEE BENEFITS			6,424,017.00	4,458,579.00	10,882,596.00	5,979,466.00	4,683,828.00	10,663,294.00	-2.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	50,000.00	100,000.00	150,000.00	50,000.00	300,000.00	350,000.00	133.3%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	475,059.00	1,432,292.00	1,907,351.00	739,412.00	1,585,033.00	2,324,445.00	21.9%
Noncapitalized Equipment		4400	101,043.00	718,226.00	819,269.00	35,751.00	445,962.00	481,713.00	-41.2%
Food		4700	0.00	200,000.00	200,000.00	0.00	180,000.00	180,000.00	-10.0%
TOTAL, BOOKS AND SUPPLIES			626,102.00	2,450,518.00	3,076,620.00	825,163.00	2,510,995.00	3,336,158.00	8.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	612,000.00	0.00	612,000.00	642,600.00	0.00	642,600.00	5.0%
Travel and Conferences		5200	100,442.00	119,801.00	220,243.00	99,366.00	109,181.00	208,547.00	-5.3%
Dues and Memberships		5300	47,525.00	230.00	47,755.00	46,870.00	230.00	47,100.00	-1.4%
Insurance		5400 - 5450	264,968.00	0.00	264,968.00	264,968.00	0.00	264,968.00	0.0%
Operations and Housekeeping Services		5500	867,509.00	0.00	867,509.00	894,402.00	0.00	894,402.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	140,989.00	454,615.00	595,604.00	123,571.00	281,486.00	405,057.00	-32.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	809,098.00	6,243,799.00	7,052,897.00	1,461,409.00	5,139,323.00	6,600,732.00	-6.4%
Communications		5900	150,329.00	0.00	150,329.00	150,329.00	0.00	150,329.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,992,860.00	6,818,445.00	9,811,305.00	3,683,515.00	5,530,220.00	9,213,735.00	-6.1%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	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	1,020,093.00	1,020,093.00	0.00	1,001,150.00	1,001,150.00	-1.9%
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	1,020,093.00	1,020,093.00	0.00	1,001,150.00	1,001,150.00	-1.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	738,409.00	738,409.00	0.00	760,561.00	760,561.00	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 Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	738,409.00	738,409.00	0.00	760,561.00	760,561.00	3.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(415,435.00)	415,435.00	0.00	(337,775.00)	337,775.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(187,575.00)	0.00	(187,575.00)	(169,139.00)	0.00	(169,139.00)	-9.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(603,010.00)	415,435.00	(187,575.00)	(506,914.00)	337,775.00	(169,139.00)	-9.8%
TOTAL, EXPENDITURES			27,152,257.00	23,453,166.00	50,605,423.00	26,274,205.00	22,878,030.00	49,152,235.00	-2.9%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,764,101.00	0.00	31,764,101.00	31,643,406.00	0.00	31,643,406.00	-0.4%
2) Federal Revenue		8100-8299	0.00	6,324,661.00	6,324,661.00	0.00	1,789,926.00	1,789,926.00	-71.7%
3) Other State Revenue		8300-8599	645,728.00	7,275,551.00	7,921,279.00	636,289.00	3,411,261.00	4,047,550.00	-48.9%
4) Other Local Revenue		8600-8799	927,081.00	3,049,200.00	3,976,281.00	585,619.00	1,992,321.00	2,577,940.00	-35.2%
5) TOTAL, REVENUES			33,336,910.00	16,649,412.00	49,986,322.00	32,865,314.00	7,193,508.00	40,058,822.00	-19.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		17,724,163.00	16,181,289.00	33,905,452.00	16,299,439.00	15,893,793.00	32,193,232.00	-5.0%
2) Instruction - Related Services	2000-2999		2,767,448.00	1,159,896.00	3,927,344.00	2,882,646.00	1,108,367.00	3,991,013.00	1.6%
3) Pupil Services	3000-3999		1,427,104.00	2,086,480.00	3,513,584.00	1,446,126.00	2,070,996.00	3,517,122.00	0.1%
4) Ancillary Services	4000-4999		0.00	21,889.00	21,889.00	0.00	0.00	0.00	-100.0%
5) Community Services	5000-5999		0.00	10,308.00	10,308.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,001,030.00	501,993.00	3,503,023.00	3,321,636.00	390,172.00	3,711,808.00	6.0%
8) Plant Services	8000-8999		2,232,512.00	2,752,902.00	4,985,414.00	2,324,358.00	2,654,141.00	4,978,499.00	-0.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	738,409.00	738,409.00	0.00	760,561.00	760,561.00	3.0%
10) TOTAL, EXPENDITURES			27,152,257.00	23,453,166.00	50,605,423.00	26,274,205.00	22,878,030.00	49,152,235.00	-2.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,184,653.00	(6,803,754.00)	(619,101.00)	6,591,109.00	(15,684,522.00)	(9,093,413.00)	1,368.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,669,298.00)	7,669,298.00	0.00	(7,808,260.00)	7,808,260.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,484,645.00)	865,544.00	(619,101.00)	(1,217,151.00)	(7,876,262.00)	(9,093,413.00)	1,368.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,428,072.38	11,439,046.81	21,867,119.19	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	48,381.00	(51,043.03)	(2,662.03)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			10,476,453.38	11,388,003.78	21,864,457.16	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,476,453.38	11,388,003.78	21,864,457.16	8,991,808.38	12,253,547.78	21,245,356.16	-2.8%
2) Ending Balance, June 30 (E + F1e)			8,991,808.38	12,253,547.78	21,245,356.16	7,774,657.38	4,377,285.78	12,151,943.16	-42.8%
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	101,876.00	0.00	101,876.00	101,876.00	0.00	101,876.00	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	12,253,547.78	12,253,547.78	0.00	4,377,285.78	4,377,285.78	-64.3%
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	7,348,768.00	0.00	7,348,768.00	6,175,213.00	0.00	6,175,213.00	-16.0%
07140 GATE	0000	9780	6,514.00		6,514.00			0.00	
07156 Textbook Adoption	0000	9780	824,175.00		824,175.00			0.00	
07810 Supplemental & Concentration	0000	9780	1,683,566.00		1,683,566.00			0.00	
Enrollment Decline, Deficit Spending, & Other Budget Contingencies	0000	9780	4,834,513.00		4,834,513.00			0.00	
07140 GATE	0000	9780			0.00	6,514.00		6,514.00	
07156 Textbook Adoption	0000	9780			0.00	824,175.00		824,175.00	
07810 Supplemental & Concentration	0000	9780			0.00	1,135,696.00		1,135,696.00	
Declining Enrollment, Deficit Spending, and Other Budget Contingencies	0000	9780			0.00	4,208,828.00		4,208,828.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,518,164.38	0.00	1,518,164.38	1,474,568.38	0.00	1,474,568.38	-2.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	3,003,384.97	.97
6266	Educator Effectiveness, FY 2021-22	362,450.00	181,225.00
6300	Lottery: Instructional Materials	618,414.58	484,403.58
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	1,150,436.51	577,561.51
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	417,549.00	0.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	279,906.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	.90	.90
7435	Learning Recovery Emergency Block Grant	3,647,207.00	802,274.00
7810	Other Restricted State	1,912,912.64	1,512,471.64
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	325,174.73	392,912.73
8210	Student Activity Funds	.37	.37
9010	Other Restricted Local	536,111.08	426,435.08
Total, Restricted Balance		12,253,547.78	4,377,285.78

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	370,000.00	370,000.00	0.0%
3) Other State Revenue		8300-8599	2,487,851.00	1,845,667.00	-25.8%
4) Other Local Revenue		8600-8799	149,570.00	101,945.00	-31.8%
5) TOTAL, REVENUES			3,007,421.00	2,317,612.00	-22.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	123,227.00	120,313.00	-2.4%
2) Classified Salaries		2000-2999	718,361.00	811,799.00	13.0%
3) Employee Benefits		3000-3999	400,557.00	429,851.00	7.3%
4) Books and Supplies		4000-4999	1,098,246.00	1,180,386.00	7.5%
5) Services and Other Operating Expenditures		5000-5999	272,597.00	42,964.00	-84.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	113,262.00	95,233.00	-15.9%
9) TOTAL, EXPENDITURES			2,726,250.00	2,680,546.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			281,171.00	(362,934.00)	-229.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			281,171.00	(362,934.00)	-229.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,763,696.06	2,044,867.06	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,763,696.06	2,044,867.06	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,763,696.06	2,044,867.06	15.9%
2) Ending Balance, June 30 (E + F1e)			2,044,867.06	1,681,933.06	-17.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,069,609.07	675,209.07	-36.9%
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	975,257.99	1,006,723.99	3.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	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%
OTHER STATE REVENUE					
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%
State Preschool	6105	8590	1,997,633.00	1,832,182.00	-8.3%
All Other State Revenue	All Other	8590	486,827.00	10,094.00	-97.9%
TOTAL, OTHER STATE REVENUE			2,487,851.00	1,845,667.00	-25.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	101,945.00	101,945.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	9,905.00	0.00	-100.0%
Interagency Services		8677	37,720.00	0.00	-100.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			149,570.00	101,945.00	-31.8%
TOTAL, REVENUES			3,007,421.00	2,317,612.00	-22.9%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	4,500.00	4,500.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	118,727.00	115,813.00	-2.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			123,227.00	120,313.00	-2.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	7,102.00	7,297.00	2.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	48,082.00	44,028.00	-8.4%
Other Classified Salaries		2900	663,177.00	760,474.00	14.7%
TOTAL, CLASSIFIED SALARIES			718,361.00	811,799.00	13.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	34,185.00	32,433.00	-5.1%
PERS		3201-3202	163,231.00	196,462.00	20.4%
OASDI/Medicare/Alternative		3301-3302	56,472.00	60,692.00	7.5%
Health and Welfare Benefits		3401-3402	116,049.00	112,113.00	-3.4%
Unemployment Insurance		3501-3502	419.00	448.00	6.9%
Workers' Compensation		3601-3602	24,095.00	27,703.00	15.0%
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	6,106.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			400,557.00	429,851.00	7.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	589,972.00	671,399.00	13.8%
Noncapitalized Equipment		4400	28,274.00	28,987.00	2.5%
Food		4700	480,000.00	480,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,098,246.00	1,180,386.00	7.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	259,046.00	29,413.00	-88.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			272,597.00	42,964.00	-84.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	113,262.00	95,233.00	-15.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			113,262.00	95,233.00	-15.9%
TOTAL, EXPENDITURES			2,726,250.00	2,680,546.00	-1.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	370,000.00	370,000.00	0.0%
3) Other State Revenue		8300-8599	2,487,851.00	1,845,667.00	-25.8%
4) Other Local Revenue		8600-8799	149,570.00	101,945.00	-31.8%
5) TOTAL, REVENUES			3,007,421.00	2,317,612.00	-22.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,843,324.00	1,829,887.00	-0.7%
2) Instruction - Related Services	2000-2999		278,871.00	264,387.00	-5.2%
3) Pupil Services	3000-3999		480,000.00	480,000.00	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		113,262.00	95,233.00	-15.9%
8) Plant Services	8000-8999		10,793.00	11,039.00	2.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,726,250.00	2,680,546.00	-1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			281,171.00	(362,934.00)	-229.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			281,171.00	(362,934.00)	-229.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,763,696.06	2,044,867.06	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,763,696.06	2,044,867.06	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,763,696.06	2,044,867.06	15.9%
2) Ending Balance, June 30 (E + F1e)			2,044,867.06	1,681,933.06	-17.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,069,609.07	675,209.07	-36.9%
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	975,257.99	1,006,723.99	3.2%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,655,886.00	1,474,927.00	-10.9%
3) Other State Revenue		8300-8599	1,108,984.00	935,897.00	-15.6%
4) Other Local Revenue		8600-8799	474,339.00	434,450.00	-8.4%
5) TOTAL, REVENUES			3,239,209.00	2,845,274.00	-12.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	910,360.00	1,029,491.00	13.1%
3) Employee Benefits		3000-3999	415,885.00	452,578.00	8.8%
4) Books and Supplies		4000-4999	2,094,804.00	1,783,996.00	-14.8%
5) Services and Other Operating Expenditures		5000-5999	93,693.00	93,693.00	0.0%
6) Capital Outlay		6000-6999	43,238.00	0.00	-100.0%
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	74,313.00	73,906.00	-0.5%
9) TOTAL, EXPENDITURES			3,632,293.00	3,433,664.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(393,084.00)	(588,390.00)	49.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(393,084.00)	(588,390.00)	49.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,527,296.27	2,134,212.27	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,527,296.27	2,134,212.27	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,527,296.27	2,134,212.27	-15.6%
2) Ending Balance, June 30 (E + F1e)			2,134,212.27	1,545,822.27	-27.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	21,311.00	21,311.00	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	133,568.52	100,418.52	-24.8%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,414,978.00	1,320,495.00	-6.7%
Donated Food Commodities		8221	154,432.00	154,432.00	0.0%
All Other Federal Revenue		8290	86,476.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,655,886.00	1,474,927.00	-10.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,108,984.00	935,897.00	-15.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,108,984.00	935,897.00	-15.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	376,574.00	376,574.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	97,765.00	57,876.00	-40.8%
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			474,339.00	434,450.00	-8.4%
TOTAL, REVENUES			3,239,209.00	2,845,274.00	-12.2%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	701,874.00	821,786.00	17.1%
Classified Supervisors' and Administrators' Salaries		2300	134,420.00	132,021.00	-1.8%
Clerical, Technical and Office Salaries		2400	74,066.00	75,684.00	2.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			910,360.00	1,029,491.00	13.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	190,069.00	216,784.00	14.1%
OASDI/Medicare/Alternative		3301-3302	65,242.00	71,965.00	10.3%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	129,966.00	129,131.00	-0.6%
Unemployment Insurance		3501-3502	425.00	470.00	10.6%
Workers' Compensation		3601-3602	25,216.00	29,261.00	16.0%
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	4,967.00	4,967.00	0.0%
TOTAL, EMPLOYEE BENEFITS			415,885.00	452,578.00	8.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	23,478.00	23,478.00	0.0%
Noncapitalized Equipment		4400	109,595.00	25,229.00	-77.0%
Food		4700	1,961,731.00	1,735,289.00	-11.5%
TOTAL, BOOKS AND SUPPLIES			2,094,804.00	1,783,996.00	-14.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,650.00	2,650.00	0.0%
Dues and Memberships		5300	464.00	464.00	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	45,304.00	45,304.00	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	45,275.00	45,275.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			93,693.00	93,693.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	43,238.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			43,238.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	74,313.00	73,906.00	-0.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			74,313.00	73,906.00	-0.5%
TOTAL, EXPENDITURES			3,632,293.00	3,433,664.00	-5.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,655,886.00	1,474,927.00	-10.9%
3) Other State Revenue		8300-8599	1,108,984.00	935,897.00	-15.6%
4) Other Local Revenue		8600-8799	474,339.00	434,450.00	-8.4%
5) TOTAL, REVENUES			3,239,209.00	2,845,274.00	-12.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,557,980.00	3,359,758.00	-5.6%
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		74,313.00	73,906.00	-0.5%
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			3,632,293.00	3,433,664.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(393,084.00)	(588,390.00)	49.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(393,084.00)	(588,390.00)	49.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,527,296.27	2,134,212.27	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,527,296.27	2,134,212.27	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,527,296.27	2,134,212.27	-15.6%
2) Ending Balance, June 30 (E + F1e)			2,134,212.27	1,545,822.27	-27.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	21,311.00	21,311.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,978,332.75	1,423,092.75	-28.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	133,568.52	100,418.52	-24.8%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	38,435.00	100.00	-99.7%
5) TOTAL, REVENUES			38,435.00	100.00	-99.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	300,000.00	24,200.00	-91.9%
6) Capital Outlay		6000-6999	605,000.00	0.00	-100.0%
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			905,000.00	24,200.00	-97.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(866,565.00)	(24,100.00)	-97.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(866,565.00)	(24,100.00)	-97.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	905,027.16	38,462.16	-95.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			905,027.16	38,462.16	-95.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			905,027.16	38,462.16	-95.8%
2) Ending Balance, June 30 (E + F1e)			38,462.16	14,362.16	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	38,462.16	14,362.16	-62.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	38,435.00	100.00	-99.7%
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			38,435.00	100.00	-99.7%
TOTAL, REVENUES			38,435.00	100.00	-99.7%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	300,000.00	24,200.00	-91.9%
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			300,000.00	24,200.00	-91.9%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	200,000.00	0.00	-100.0%
Equipment		6400	405,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			605,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			905,000.00	24,200.00	-97.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	38,435.00	100.00	-99.7%
5) TOTAL, REVENUES			38,435.00	100.00	-99.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		905,000.00	24,200.00	-97.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			905,000.00	24,200.00	-97.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(866,565.00)	(24,100.00)	-97.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(866,565.00)	(24,100.00)	-97.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	905,027.16	38,462.16	-95.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			905,027.16	38,462.16	-95.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			905,027.16	38,462.16	-95.8%
2) Ending Balance, June 30 (E + F1e)			38,462.16	14,362.16	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	38,462.16	14,362.16	-62.7%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	82,389.00	82,389.00	0.0%
5) TOTAL, REVENUES			82,389.00	82,389.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			82,389.00	82,389.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,389.00	82,389.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,964,282.37	2,046,671.37	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,964,282.37	2,046,671.37	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,964,282.37	2,046,671.37	4.2%
2) Ending Balance, June 30 (E + F1e)			2,046,671.37	2,129,060.37	4.0%
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	2,046,671.37	2,129,060.37	4.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	82,389.00	82,389.00	0.0%
5) TOTAL, REVENUES			82,389.00	82,389.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			82,389.00	82,389.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			82,389.00	82,389.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,964,282.37	2,046,671.37	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,964,282.37	2,046,671.37	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,964,282.37	2,046,671.37	4.2%
2) Ending Balance, June 30 (E + F1e)			2,046,671.37	2,129,060.37	4.0%
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	2,046,671.37	2,129,060.37	4.0%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	141,141.00	60,005.00	-57.5%
5) TOTAL, REVENUES			141,141.00	60,005.00	-57.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	82,642.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	751,460.00	380,383.00	-49.4%
6) Capital Outlay		6000-6999	2,606,784.00	1,673,080.00	-35.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,440,886.00	2,053,463.00	-40.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,299,745.00)	(1,993,458.00)	-39.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,299,745.00)	(1,993,458.00)	-39.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,293,210.17	1,993,465.17	-62.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,293,210.17	1,993,465.17	-62.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,293,210.17	1,993,465.17	-62.3%
2) Ending Balance, June 30 (E + F1e)			1,993,465.17	7.17	-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	1,993,465.17	4.17	-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	3.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	141,141.00	60,005.00	-57.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			141,141.00	60,005.00	-57.5%
TOTAL, REVENUES			141,141.00	60,005.00	-57.5%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERs		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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	82,642.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			82,642.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	542,170.00	380,383.00	-29.8%
Communications		5900	209,290.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			751,460.00	380,383.00	-49.4%
CAPITAL OUTLAY					
Land		6100	100,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,506,784.00	698,866.00	-72.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	974,214.00	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			2,606,784.00	1,673,080.00	-35.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,440,886.00	2,053,463.00	-40.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	141,141.00	60,005.00	-57.5%
5) TOTAL, REVENUES			141,141.00	60,005.00	-57.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,440,886.00	2,053,463.00	-40.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,440,886.00	2,053,463.00	-40.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(3,299,745.00)	(1,993,458.00)	-39.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,299,745.00)	(1,993,458.00)	-39.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,293,210.17	1,993,465.17	-62.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,293,210.17	1,993,465.17	-62.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,293,210.17	1,993,465.17	-62.3%
2) Ending Balance, June 30 (E + F1e)			1,993,465.17	7.17	-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	1,993,465.17	4.17	-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	3.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	329,712.00	320,156.00	-2.9%
5) TOTAL, REVENUES			329,712.00	320,156.00	-2.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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	905,139.00	81.0%
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	905,139.00	81.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(170,288.00)	(584,983.00)	243.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(170,288.00)	(584,983.00)	243.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,005,271.96	834,983.96	-16.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,005,271.96	834,983.96	-16.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,005,271.96	834,983.96	-16.9%
2) Ending Balance, June 30 (E + F1e)			834,983.96	250,000.96	-70.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	834,983.96	249,999.96	-70.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	1.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
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	0.00
OTHER LOCAL REVENUE					
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	32,957.00	23,401.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	296,755.00	296,755.00
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			329,712.00	320,156.00	-2.9%
TOTAL, REVENUES			329,712.00	320,156.00	-2.9%
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
CLASSIFIED SALARIES					
Classified Support Salaries			2200	0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	500,000.00	905,139.00	81.0%
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	905,139.00	81.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			500,000.00	905,139.00	81.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,712.00	320,156.00	-2.9%
5) TOTAL, REVENUES			329,712.00	320,156.00	-2.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		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	905,139.00	81.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			500,000.00	905,139.00	81.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(170,288.00)	(584,983.00)	243.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(170,288.00)	(584,983.00)	243.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,005,271.96	834,983.96	-16.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,005,271.96	834,983.96	-16.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,005,271.96	834,983.96	-16.9%
2) Ending Balance, June 30 (E + F1e)			834,983.96	250,000.96	-70.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	834,983.96	249,999.96	-70.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	1.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	5,018,097.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	248,417.00	248,417.00	0.0%
5) TOTAL, REVENUES			5,266,514.00	248,417.00	-95.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,266,514.00	248,417.00	-95.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,266,514.00	248,417.00	-95.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,034,368.79	11,300,882.79	87.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,034,368.79	11,300,882.79	87.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,034,368.79	11,300,882.79	87.3%
2) Ending Balance, June 30 (E + F1e)			11,300,882.79	11,549,299.79	2.2%
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	11,300,882.79	11,549,299.79	2.2%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	5,018,097.00	0.00	-100.0%
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			5,018,097.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	248,417.00	248,417.00	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			248,417.00	248,417.00	0.0%
TOTAL, REVENUES			5,266,514.00	248,417.00	-95.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	5,018,097.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	248,417.00	248,417.00	0.0%
5) TOTAL, REVENUES			5,266,514.00	248,417.00	-95.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			5,266,514.00	248,417.00	-95.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,266,514.00	248,417.00	-95.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,034,368.79	11,300,882.79	87.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,034,368.79	11,300,882.79	87.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,034,368.79	11,300,882.79	87.3%
2) Ending Balance, June 30 (E + F1e)			11,300,882.79	11,549,299.79	2.2%
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	11,300,882.79	11,549,299.79	2.2%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	66,766.00	3,000.00	-95.5%
5) TOTAL, REVENUES			66,766.00	3,000.00	-95.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	178,998.00	80,000.00	-55.3%
5) Services and Other Operating Expenditures		5000-5999	100,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,150,550.00	49,062.00	-95.7%
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			1,429,548.00	129,062.00	-91.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,362,782.00)	(126,062.00)	-90.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,362,782.00)	(126,062.00)	-90.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,488,844.78	126,062.78	-91.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,488,844.78	126,062.78	-91.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,488,844.78	126,062.78	-91.5%
2) Ending Balance, June 30 (E + F1e)			126,062.78	.78	-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	126,062.78	.78	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	10,000.00	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	56,766.00	3,000.00	-94.7%
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			66,766.00	3,000.00	-95.5%
TOTAL, REVENUES			66,766.00	3,000.00	-95.5%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	37,631.00	70,000.00	86.0%
Noncapitalized Equipment		4400	141,367.00	10,000.00	-92.9%
TOTAL, BOOKS AND SUPPLIES			178,998.00	80,000.00	-55.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	100,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			100,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,150,550.00	49,062.00	-95.7%
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			1,150,550.00	49,062.00	-95.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,429,548.00	129,062.00	-91.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	66,766.00	3,000.00	-95.5%
5) TOTAL, REVENUES			66,766.00	3,000.00	-95.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,429,548.00	129,062.00	-91.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,429,548.00	129,062.00	-91.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,362,782.00)	(126,062.00)	-90.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,362,782.00)	(126,062.00)	-90.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,488,844.78	126,062.78	-91.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,488,844.78	126,062.78	-91.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,488,844.78	126,062.78	-91.5%
2) Ending Balance, June 30 (E + F1e)			126,062.78	.78	-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	126,062.78	.78	-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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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	3,983,781.00	3,983,781.00	0.0%
5) TOTAL, REVENUES			3,983,781.00	3,983,781.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,017,273.00	4,017,273.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,017,273.00	4,017,273.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(33,492.00)	(33,492.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(33,492.00)	(33,492.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,239,626.00	3,206,134.00	-1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,239,626.00	3,206,134.00	-1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,239,626.00	3,206,134.00	-1.0%
2) Ending Balance, June 30 (E + F1e)			3,206,134.00	3,172,642.00	-1.0%
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	3,206,134.00	3,172,642.00	-1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,239,626.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			3,239,626.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			3,239,626.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	3,782,180.00	3,782,180.00	0.0%
Unsecured Roll		8612	95,891.00	95,891.00	0.0%
Prior Years' Taxes		8613	42,690.00	42,690.00	0.0%
Supplemental Taxes		8614	52,977.00	52,977.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	10,043.00	10,043.00	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			3,983,781.00	3,983,781.00	0.0%
TOTAL, REVENUES			3,983,781.00	3,983,781.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	2,304,104.00	2,304,104.00	0.0%
Bond Interest and Other Service Charges		7434	1,713,169.00	1,713,169.00	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)			4,017,273.00	4,017,273.00	0.0%
TOTAL, EXPENDITURES			4,017,273.00	4,017,273.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,983,781.00	3,983,781.00	0.0%
5) TOTAL, REVENUES			3,983,781.00	3,983,781.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	4,017,273.00	4,017,273.00	0.0%
10) TOTAL, EXPENDITURES			4,017,273.00	4,017,273.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(33,492.00)	(33,492.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(33,492.00)	(33,492.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,239,626.00	3,206,134.00	-1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,239,626.00	3,206,134.00	-1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,239,626.00	3,206,134.00	-1.0%
2) Ending Balance, June 30 (E + F1e)			3,206,134.00	3,172,642.00	-1.0%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,206,134.00	3,172,642.00	-1.0%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,318.00	9,318.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			9,318.00	9,318.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	219,407.83	228,725.83	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			219,407.83	228,725.83	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			219,407.83	228,725.83	4.2%
2) Ending Balance, June 30 (E + F1e)			228,725.83	238,043.83	4.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	228,725.83	238,043.83	4.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from 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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,318.00	9,318.00	0.0%
5) TOTAL, REVENUES			9,318.00	9,318.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			9,318.00	9,318.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			9,318.00	9,318.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	219,407.83	228,725.83	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			219,407.83	228,725.83	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			219,407.83	228,725.83	4.2%
2) Ending Balance, June 30 (E + F1e)			228,725.83	238,043.83	4.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	228,725.83	238,043.83	4.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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	18,921,010.00	301	0.00	303	18,921,010.00	305	350,364.00		307	18,570,646.00	309
2000 - Classified Salaries	6,342,965.00	311	39,688.00	313	6,303,277.00	315	477,343.00		317	5,825,934.00	319
3000 - Employee Benefits	10,882,596.00	321	154,401.00	323	10,728,195.00	325	316,429.00		327	10,411,766.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,076,620.00	331	310,267.00	333	2,766,353.00	335	180,494.00		337	2,585,859.00	339
5000 - Services . . . & 7300 - Indirect Costs	9,623,730.00	341	981,602.00	343	8,642,128.00	345	4,234,680.00		347	4,407,448.00	349
TOTAL					47,360,963.00	365			TOTAL	41,801,653.00	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	15,890,511.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,580,513.00	380
3. STRS.	3101 & 3102	4,029,867.00	382
4. PERS.	3201 & 3202	753,542.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	481,118.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,724,856.00	385
7. Unemployment Insurance.	3501 & 3502	9,140.00	390
8. Workers' Compensation Insurance.	3601 & 3602	549,696.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	103,144.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		25,122,387.00	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).		221,640.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		24,900,747.00	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.		59.57%	
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)	59.57%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)43%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	41,801,653.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	179,747.11
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

Budget, July 1
2024-25 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	17,600,361.00	301	0.00	303	17,600,361.00	305	340,169.00		307	17,260,192.00	309
2000 - Classified Salaries	6,746,115.00	311	39,034.00	313	6,707,081.00	315	503,461.00		317	6,203,620.00	319
3000 - Employee Benefits	10,663,294.00	321	195,356.00	323	10,467,938.00	325	342,038.00		327	10,125,900.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,336,158.00	331	329,906.00	333	3,006,252.00	335	303,496.00		337	2,702,756.00	339
5000 - Services . . & 7300 - Indirect Costs	9,044,596.00	341	787,820.00	343	8,256,776.00	345	4,225,114.00		347	4,031,662.00	349
TOTAL					46,038,408.00	365	TOTAL			40,324,130.00	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	14,709,128.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,667,673.00	380
3. STRS.	3101 & 3102	3,731,554.00	382
4. PERS.	3201 & 3202	817,514.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	468,356.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,648,553.00	385
7. Unemployment Insurance.	3501 & 3502	8,742.00	390
8. Workers' Compensation Insurance.	3601 & 3602	539,089.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	88,767.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	23,679,376.00	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).	249,496.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	23,429,880.00	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.	58.10%	
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)	58.10%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	1.90%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	40,324,130.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	766,158.47	

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

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			24,511,096.00	23,456,232.00	22,009,760.00	22,966,879.00	21,800,530.00	20,505,565.00	22,141,769.00	22,092,588.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		896,465.00	896,465.00	3,472,458.00	1,613,637.00	1,613,637.00	3,472,458.00	1,613,637.00	1,613,637.00
Property Taxes	8020-8079		124,093.00	122,018.00	69,625.00	0.00	116,675.00	1,052,088.00	725,851.00	142,077.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		79,519.00	0.00	116,450.00	184,084.00	0.00	0.00	101,044.00	149,024.00
Other State Revenue	8300-8599		99,369.00	101,968.00	478,923.00	107,272.00	265,437.00	677,675.00	183,542.00	253,323.00
Other Local Revenue	8600-8799		292.00	121,882.00	392,527.00	191,922.00	251,741.00	103,113.00	221,533.00	203,609.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,199,738.00	1,242,333.00	4,529,983.00	2,096,915.00	2,247,490.00	5,305,334.00	2,845,607.00	2,361,670.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		143,921.00	1,350,824.00	1,594,252.00	1,555,194.00	1,531,397.00	1,601,067.00	1,516,896.00	1,549,199.00
Classified Salaries	2000-2999		20,000.00	298,477.00	932,564.00	562,112.00	561,247.00	485,710.00	575,855.00	548,853.00
Employee Benefits	3000-3999		49,939.00	464,573.00	807,272.00	780,340.00	800,620.00	788,742.00	792,154.00	784,934.00
Books and Supplies	4000-4999		2,309.00	193,223.00	151,567.00	195,231.00	98,857.00	213,078.00	361,811.00	94,311.00
Services	5000-5999		56,399.00	438,627.00	331,997.00	756,453.00	615,933.00	803,400.00	415,856.00	705,875.00
Capital Outlay	6000-6999									10,117.00
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			272,568.00	2,745,724.00	3,817,652.00	3,849,330.00	3,608,054.00	3,891,997.00	3,662,572.00	3,693,289.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		74,772.00	0.00	314,311.00	671,924.00	(42,392.00)	796,140.00	652,896.00	(241,317.00)
Due From Other Funds	9310									
Stores	9320				(5,664.00)	(2,164.00)	(1,307.00)		31,956.00	(36,052.00)
Prepaid Expenditures	9330									
Other Current Assets	9340		28,930.00	(47,576.00)	944.00	(1,332.00)	(3,251.00)	7,653.00	2,796.00	(189.00)
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	103,702.00	(47,576.00)	309,591.00	668,428.00	(46,950.00)	803,793.00	687,648.00	(277,558.00)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		2,085,736.00	(104,495.00)	64,803.00	82,362.00	(112,549.00)	580,926.00	(80,136.00)	(116,733.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	2,085,736.00	(104,495.00)	64,803.00	82,362.00	(112,549.00)	580,926.00	(80,136.00)	(116,733.00)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(1,982,034.00)	56,919.00	244,788.00	586,066.00	65,599.00	222,867.00	767,784.00	(160,825.00)
E. NET INCREASE/DECREASE (B - C + D)			(1,054,864.00)	(1,446,472.00)	957,119.00	(1,166,349.00)	(1,294,965.00)	1,636,204.00	(49,181.00)	(1,492,444.00)
F. ENDING CASH (A + E)			23,456,232.00	22,009,760.00	22,966,879.00	21,800,530.00	20,505,565.00	22,141,769.00	22,092,588.00	20,600,144.00
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		20,600,144.00	21,593,729.00	20,769,855.00	20,524,723.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,472,458.00	1,613,637.00	1,613,637.00	3,472,456.00	0.00		25,364,582.00	25,364,582.00
Property Taxes	8020-8079	235,717.00	771,985.00	1,805,724.00	522,677.00	590,294.00		6,278,824.00	6,278,824.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	0.00	462,753.00	0.00	330,931.00	366,121.00		1,789,926.00	1,789,926.00
Other State Revenue	8300-8599	366,104.00	226,817.00	469,437.00	498,775.00	318,908.00		4,047,550.00	4,047,550.00
Other Local Revenue	8600-8799	106,563.00	223,796.00	243,854.00	218,655.00	298,453.00		2,577,940.00	2,577,940.00
Interfund Transfers In	8900-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		4,180,842.00	3,298,988.00	4,132,652.00	5,043,494.00	1,573,776.00	0.00	40,058,822.00	40,058,822.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,555,492.00	1,582,496.00	1,744,968.00	1,610,594.00	264,061.00		17,600,361.00	17,600,361.00
Classified Salaries	2000-2999	605,168.00	552,503.00	544,106.00	584,153.00	475,367.00		6,746,115.00	6,746,115.00
Employee Benefits	3000-3999	798,759.00	829,107.00	901,546.00	752,682.00	2,112,626.00		10,663,294.00	10,663,294.00
Books and Supplies	4000-4999	314,678.00	106,672.00	195,710.00	654,946.00	753,765.00		3,336,158.00	3,336,158.00
Services	5000-5999	528,671.00	533,339.00	951,819.00	1,492,230.00	1,583,136.00		9,213,735.00	9,213,735.00
Capital Outlay	6000-6999		418,863.00	205,830.00	366,340.00			1,001,150.00	1,001,150.00
Other Outgo	7000-7499			21,188.00		570,234.00		591,422.00	591,422.00
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		3,802,768.00	4,022,980.00	4,565,167.00	5,460,945.00	5,759,189.00	0.00	49,152,235.00	49,152,235.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	179,805.00	61,518.00	(298,215.00)	32.00	(1,573,773.00)		595,701.00	
Due From Other Funds	9310							0.00	
Stores	9320	11,589.00		20,544.00	82,975.00			101,877.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	132,276.00	(11.00)	4,312.00	28.00			124,580.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		323,670.00	61,507.00	(273,359.00)	83,035.00	(1,573,773.00)	0.00	822,158.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(291,841.00)	161,389.00	(460,742.00)	1,604,131.00	(3,753,387.00)		(340,536.00)	
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		(291,841.00)	161,389.00	(460,742.00)	1,604,131.00	(3,753,387.00)	0.00	(340,536.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		615,511.00	(99,882.00)	187,383.00	(1,521,096.00)	2,179,614.00	0.00	1,162,694.00	
E. NET INCREASE/DECREASE (B - C + D)		993,585.00	(823,874.00)	(245,132.00)	(1,938,547.00)	(2,005,799.00)	0.00	(7,930,719.00)	(9,093,413.00)
F. ENDING CASH (A + E)		21,593,729.00	20,769,855.00	20,524,723.00	18,586,176.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								16,580,377.00	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			18,586,176.00	17,357,581.00	16,082,165.00	17,515,937.00	16,273,621.00	15,048,930.00	16,973,666.00	16,765,327.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		930,766.00	930,766.00	3,534,200.00	1,675,379.00	1,675,379.00	3,534,200.00	1,675,379.00	1,675,379.00
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		73,776.00	0.00	108,040.00	170,789.00	0.00	0.00	93,746.00	138,261.00
Other State Revenue	8300-8599		130,118.00	132,697.00	601,107.00	162,126.00	320,091.00	824,538.00	238,853.00	331,184.00
Other Local Revenue	8600-8799		190.00	125,425.00	404,028.00	195,310.00	202,807.00	102,784.00	228,024.00	148,135.00
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,260,469.00	1,312,406.00	4,717,856.00	2,203,604.00	2,316,386.00	5,526,545.00	2,970,777.00	2,436,783.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		146,361.00	1,346,215.00	1,555,707.00	1,564,554.00	1,566,657.00	1,576,748.00	1,578,211.00	1,574,069.00
Classified Salaries	2000-2999		20,000.00	292,869.00	556,504.00	586,372.00	586,251.00	579,972.00	561,299.00	568,403.00
Employee Benefits	3000-3999		51,418.00	470,067.00	824,430.00	788,646.00	810,289.00	796,257.00	802,890.00	793,395.00
Books and Supplies	4000-4999		1,622.00	122,810.00	94,190.00	122,497.00	60,047.00	130,506.00	234,745.00	61,216.00
Services	5000-5999		55,943.00	425,089.00	308,931.00	722,132.00	583,112.00	750,530.00	400,433.00	660,931.00
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			275,344.00	2,657,050.00	3,339,762.00	3,784,201.00	3,606,356.00	3,834,013.00	3,577,578.00	3,658,014.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		53,038.00		127,848.00	440,836.00	(51,053.00)	847,012.00	281,363.00	(290,622.00)
Due From Other Funds	9310									
Stores	9320				(5,664.00)	(2,164.00)	(1,307.00)		31,956.00	(36,052.00)
Prepaid Expenditures	9330									
Other Current Assets	9340		28,930.00	(47,576.00)	944.00	(1,332.00)	(3,251.00)	7,653.00	2,796.00	(189.00)
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	81,968.00	(47,576.00)	123,128.00	437,340.00	(55,611.00)	854,665.00	316,115.00	(326,863.00)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		2,295,688.00	(116,804.00)	67,450.00	99,059.00	(120,890.00)	622,461.00	(82,347.00)	(121,065.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	2,295,688.00	(116,804.00)	67,450.00	99,059.00	(120,890.00)	622,461.00	(82,347.00)	(121,065.00)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(2,213,720.00)	69,228.00	55,678.00	338,281.00	65,279.00	232,204.00	398,462.00	(205,798.00)
E. NET INCREASE/DECREASE (B - C + D)			(1,228,595.00)	(1,275,416.00)	1,433,772.00	(1,242,316.00)	(1,224,691.00)	1,924,736.00	(208,339.00)	(1,427,029.00)
F. ENDING CASH (A + E)			17,357,581.00	16,082,165.00	17,515,937.00	16,273,621.00	15,048,930.00	16,973,666.00	16,765,327.00	15,338,298.00
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		15,338,298.00	16,654,672.00	16,422,897.00	17,133,027.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,534,200.00	1,675,379.00	1,675,379.00	3,534,200.00			26,050,606.00	26,050,606.00
Property Taxes	8020-8079	238,615.00	781,476.00	2,153,382.00	529,103.00	94,899.00		6,178,824.00	6,178,824.00
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299	0.00	429,332.00	0.00	307,030.00	339,678.00		1,660,652.00	1,660,652.00
Other State Revenue	8300-8599	442,733.00	296,113.00	617,138.00	634,541.00	413,575.00		5,144,814.00	5,144,814.00
Other Local Revenue	8600-8799	108,696.00	229,966.00	192,083.00	226,153.00	267,836.00		2,431,437.00	2,431,437.00
Interfund Transfers In	8900-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		4,324,244.00	3,412,266.00	4,637,982.00	5,231,027.00	1,115,988.00	0.00	41,466,333.00	41,466,333.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,576,516.00	1,583,223.00	1,576,325.00	1,595,028.00	409,498.00		17,649,112.00	17,649,112.00
Classified Salaries	2000-2999	595,271.00	549,763.00	578,911.00	639,877.00	505,351.00		6,620,843.00	6,620,843.00
Employee Benefits	3000-3999	806,964.00	837,748.00	912,753.00	758,647.00	2,022,866.00		10,676,370.00	10,676,370.00
Books and Supplies	4000-4999	188,068.00	67,731.00	125,425.00	394,049.00	453,506.00		2,056,412.00	2,056,412.00
Services	5000-5999	501,366.00	506,465.00	889,845.00	1,399,252.00	1,451,567.00		8,655,596.00	8,655,596.00
Capital Outlay	6000-6999							0.00	
Other Outgo	7000-7499			21,824.00		612,017.00		633,841.00	633,841.00
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		3,668,185.00	3,544,930.00	4,105,083.00	4,786,853.00	5,454,805.00	0.00	46,292,174.00	46,292,174.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	216,541.00	74,087.00	(359,144.00)	233,868.00	(1,215,989.00)		357,785.00	
Due From Other Funds	9310							0.00	
Stores	9320	11,589.00		20,544.00	82,975.00			101,877.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	132,276.00	(11.00)	4,312.00	28.00			124,580.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		360,406.00	74,076.00	(334,288.00)	316,871.00	(1,215,989.00)	0.00	584,242.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(299,909.00)	173,187.00	(511,519.00)	1,748,076.00	(3,407,221.00)		346,166.00	
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		(299,909.00)	173,187.00	(511,519.00)	1,748,076.00	(3,407,221.00)	0.00	346,166.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		660,315.00	(99,111.00)	177,231.00	(1,431,205.00)	2,191,232.00	0.00	238,076.00	
E. NET INCREASE/DECREASE (B - C + D)		1,316,374.00	(231,775.00)	710,130.00	(987,031.00)	(2,147,585.00)	0.00	(4,587,765.00)	(4,825,841.00)
F. ENDING CASH (A + E)		16,654,672.00	16,422,897.00	17,133,027.00	16,145,996.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								13,998,411.00	

Budget, July 1
2023-24 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
Governmental Activities:							
General Obligation Bonds Payable	61,505,114.00	353,889.00	61,859,003.00		5,744,112.00	56,114,891.00	4,185,077.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable	254,443.00	0.00	254,443.00		69,773.00	184,670.00	72,075.00
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability	18,309,709.00	11,425,045.00	29,734,754.00			29,734,754.00	
Total/Net OPEB Liability	5,949,716.00	124,040.00	6,073,756.00			6,073,756.00	
Compensated Absences Payable	68,531.00	14,138.00	82,669.00			82,669.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	86,087,513.00	11,917,112.00	98,004,625.00	0.00	5,813,885.00	92,190,740.00	4,257,152.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	50,605,423.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	6,324,661.00
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	10,308.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	1,009,785.00
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	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	816,481.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,836,574.00
D. Plus additional MOE expenditures:	All	All	1000-7143, 7300-7439 minus 8000-8699	393,084.00
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)				
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				42,837,272.00
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				2,220.98
B. Expenditures per ADA (Line I.E divided by Line II.A)				19,287.55

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	36,492,968.71	16,506.53
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)	36,492,968.71	16,506.53
B. Required effort (Line A.2 times 90%)	32,843,671.84	14,855.88
C. Current year expenditures (Line I.E and Line II.B)	42,837,272.00	19,287.55
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>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.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
<p>Total adjustments to base expenditures</p>	0.00	0.00

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) 1,693,044.00
- 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) 34,311,979.00

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) 4.93%

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) 2,484,761.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 310,358.00

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)	200,389.91
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,995,508.91
9. Carry-Forward Adjustment (Part IV, Line F)	169,729.79
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,165,238.69
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	33,677,852.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,927,344.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	2,650,690.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	21,889.00
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)	830,808.00
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)	64,671.00
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)	3,864,314.09
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)	2,132,988.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,553,011.00
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)	48,723,567.09
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	6.15%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	6.50%

Part IV - Carry-forward Adjustment

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

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	2,995,508.91
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(189,834.14)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.41%) times Part III, Line B19); zero if negative	169,729.79
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.41%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.41%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	169,729.79
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	169,729.79

Approved indirect cost rate: 5.41%
Highest rate used in any program: 5.41%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	2,592,201.00	88,376.00	3.41%
01	3010	988,305.00	53,467.00	5.41%
01	3213	2,760,987.00	149,369.00	5.41%
01	3214	927,684.00	2,560.00	0.28%
01	3310	404,606.00	21,889.00	5.41%
01	3312	144,348.00	7,808.00	5.41%
01	3315	5,649.00	305.00	5.40%
01	3318	3,085.00	166.00	5.38%
01	3327	26,651.00	1,441.00	5.41%
01	3345	65.00	3.00	4.62%
01	4035	100,126.00	5,416.00	5.41%
01	4127	111,814.00	2,223.00	1.99%
01	4203	132,365.00	2,647.00	2.00%
01	6010	775,172.00	38,759.00	5.00%
01	6053	74,195.00	4,014.00	5.41%
01	6266	170,360.00	9,216.00	5.41%
01	6546	205,217.00	9,065.00	4.42%
01	6547	140,045.00	7,576.00	5.41%
01	6762	189,119.00	8,520.00	4.51%
01	7388	4,419.00	239.00	5.41%
01	7422	43,924.00	2,376.00	5.41%
12	5059	7,518.00	407.00	5.41%
12	6105	1,633,794.00	88,388.00	5.41%
12	7810	452,266.00	24,467.00	5.41%
13	5310	1,468,645.00	74,313.00	5.06%

Budget, July 1
2023-24 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
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		527,571.58	527,571.58
2. State Lottery Revenue	8560	422,119.00		191,874.00	613,993.00
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. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		422,119.00	0.00	719,445.58	1,141,564.58
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	341,465.00		0.00	341,465.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	80,654.00		0.00	80,654.00
4. Books and Supplies	4000-4999	0.00		101,031.00	101,031.00
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)		422,119.00	0.00	101,031.00	523,150.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	618,414.58	618,414.58
D. COMMENTS:					

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

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

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	31,643,406.00	2.17%	32,329,430.00	2.45%	33,121,546.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	636,289.00	-0.80%	631,178.00	-0.61%	627,308.00
4. Other Local Revenues	8600-8799	585,619.00	-34.98%	380,741.00	-32.29%	257,815.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,808,260.00)	0.05%	(7,811,929.00)	1.94%	(7,963,133.00)
6. Total (Sum lines A1 thru A5c)		25,057,054.00	1.89%	25,529,420.00	2.01%	26,043,536.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,286,083.00		14,149,925.00
b. Step & Column Adjustment				175,948.00		167,622.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				687,894.00		663,738.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,286,083.00	6.50%	14,149,925.00	5.88%	14,981,285.00
2. Classified Salaries						
a. Base Salaries				3,006,892.00		2,973,428.00
b. Step & Column Adjustment				73,059.00		56,627.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(106,523.00)		273,284.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,006,892.00	-1.11%	2,973,428.00	11.10%	3,303,339.00
3. Employee Benefits	3000-3999	5,979,466.00	4.96%	6,275,883.00	6.65%	6,693,511.00
4. Books and Supplies	4000-4999	825,163.00	-28.74%	588,011.00	-5.54%	555,431.00
5. Services and Other Operating Expenditures	5000-5999	3,683,515.00	-0.81%	3,653,614.00	1.56%	3,710,456.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(506,914.00)	-39.48%	(306,788.00)	-20.13%	(245,021.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,274,205.00	4.03%	27,334,073.00	6.09%	28,999,001.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,217,151.00)		(1,804,653.00)		(2,955,465.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,991,808.38		7,774,657.38		5,970,004.38
2. Ending Fund Balance (Sum lines C and D1)		7,774,657.38		5,970,004.38		3,014,539.38
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	124,876.00		124,876.00		124,876.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	6,175,213.00		4,456,363.00		1,509,320.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,474,568.38		1,388,765.38		1,380,343.38
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,774,657.38		5,970,004.38		3,014,539.38
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,474,568.38		1,388,765.38		1,380,343.38
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)		1,474,568.38		1,388,765.38		1,380,343.38
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
<p>Certificated: 2025-26: B1d. Include the following: 1) One-time Learning Recovery Emergency (LRE) are no longer available, six certificated positions revert back to Supplemental and Concentration (\$636,051) and two shared positions to General Fund (UGF) \$128,319; 2) Attrition savings due to declining enrollment (\$113,163); 3) Changes to extra duty and substitutes (-\$74,670). Net: \$687,894. 2026-27 B1d. Include the following: 1) Four certificated positions from one-time Concentration funds revert back to Supplemental and Concentration (\$411,321); 2) AMS grant ends, music teaching position returns to General Fund (\$94,630); 3) Two psychologists from LRE to UGF (\$265,874); 3) Attrition savings due to declining enrollment (-\$113,163); 4) Other changes (-\$5,076). Net: \$663,738. Classified: 2025-26: B2d. Exclude 2023-24 classified salary settlement paid in 2024-25 (\$106,523). 2026-27: B2d. Reclassification of classified salaries paid from one-time LRE to the unrestricted general fund: 1) Two full-time classified support positions (\$133,170); 2) Three six-hour health technicians (\$148,869). Net: \$273,284.</p>						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	1,789,926.00	-7.22%	1,660,652.00	0.00%	1,660,652.00
3. Other State Revenues	8300-8599	3,411,261.00	32.32%	4,513,637.00	2.79%	4,639,707.00
4. Other Local Revenues	8600-8799	1,992,321.00	2.93%	2,050,696.00	3.08%	2,113,857.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,808,260.00	0.05%	7,811,929.00	1.94%	7,963,133.00
6. Total (Sum lines A1 thru A5c)		15,001,768.00	6.90%	16,036,914.00	2.12%	16,377,349.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,314,278.00		3,499,187.00
b. Step & Column Adjustment				27,504.00		24,442.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(842,595.00)		(797,266.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,314,278.00	-18.89%	3,499,187.00	-22.09%	2,726,363.00
2. Classified Salaries						
a. Base Salaries				3,739,223.00		3,647,415.00
b. Step & Column Adjustment				57,604.00		49,476.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(149,412.00)		(269,800.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,739,223.00	-2.46%	3,647,415.00	-6.04%	3,427,091.00
3. Employee Benefits	3000-3999	4,683,828.00	-6.05%	4,400,487.00	-8.66%	4,019,575.00
4. Books and Supplies	4000-4999	2,510,995.00	-41.52%	1,468,401.00	-22.42%	1,139,145.00
5. Services and Other Operating Expenditures	5000-5999	5,530,220.00	-9.55%	5,001,982.00	-4.08%	4,797,866.00
6. Capital Outlay	6000-6999	1,001,150.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	760,561.00	3.00%	783,378.00	3.00%	806,879.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	337,775.00	-53.45%	157,251.00	-39.28%	95,484.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		22,878,030.00	-17.13%	18,958,101.00	-10.26%	17,012,403.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(7,876,262.00)		(2,921,187.00)		(635,054.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,253,547.78		4,377,285.78		1,456,098.78
2. Ending Fund Balance (Sum lines C and D1)		4,377,285.78		1,456,098.78		821,044.78
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	4,377,285.78		1,456,098.78		821,044.78
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)		4,377,285.78		1,456,098.78		821,044.78
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Certificated: 2025-26: B1d. Include the following: 1) One-time Learning Recovery Emergency (LRE) are no longer available, six certificated positions revert back to Supplemental and Concentration (-\$747,408) and two shared positions to General Fund (UGF) (-\$128,319). Net: -\$842,595. 2026-27 B1d. Include the following: 1) Four certificated positions from one-time Concentration funds revert back to Supplemental and Concentration (-\$411,321); 2) AMS grant ends, music teaching position returns to General Fund (-\$94,630); 3) Two psychologists from LRE to UGF (-\$265,874); 3) Other changes (-\$25,441). Net: \$797,226. 2025-26: B2d. Exclude classified salary settlement paid in 2024-25 (\$149,412). Classified: 2026-27: B2d. Reclassification of classified salaries paid from one-time LRE to the unrestricted general fund: 1) Two full-time classified support positions (-\$133,170); 2) Three six-hour health technicians (-\$148,869). Net: -\$269,800.						

Budget, July 1
General Fund
Multiyear Projections
Unrestricted/Restricted

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	31,643,406.00	2.17%	32,329,430.00	2.45%	33,121,546.00
2. Federal Revenues	8100-8299	1,789,926.00	-7.22%	1,660,652.00	0.00%	1,660,652.00
3. Other State Revenues	8300-8599	4,047,550.00	27.11%	5,144,815.00	2.38%	5,267,015.00
4. Other Local Revenues	8600-8799	2,577,940.00	-5.68%	2,431,437.00	-2.46%	2,371,672.00
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)		40,058,822.00	3.76%	41,566,334.00	2.06%	42,420,885.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,600,361.00		17,649,112.00
b. Step & Column Adjustment				203,452.00		192,064.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(154,701.00)		(133,528.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,600,361.00	0.28%	17,649,112.00	0.33%	17,707,648.00
2. Classified Salaries						
a. Base Salaries				6,746,115.00		6,620,843.00
b. Step & Column Adjustment				130,663.00		106,103.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(255,935.00)		3,484.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,746,115.00	-1.86%	6,620,843.00	1.66%	6,730,430.00
3. Employee Benefits	3000-3999	10,663,294.00	0.12%	10,676,370.00	0.34%	10,713,086.00
4. Books and Supplies	4000-4999	3,336,158.00	-38.36%	2,056,412.00	-17.60%	1,694,576.00
5. Services and Other Operating Expenditures	5000-5999	9,213,735.00	-6.06%	8,655,596.00	-1.70%	8,508,322.00
6. Capital Outlay	6000-6999	1,001,150.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	760,561.00	3.00%	783,378.00	3.00%	806,879.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(169,139.00)	-11.59%	(149,537.00)	0.00%	(149,537.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		49,152,235.00	-5.82%	46,292,174.00	-0.61%	46,011,404.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(9,093,413.00)		(4,725,840.00)		(3,590,519.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		21,245,356.16		12,151,943.16		7,426,103.16
2. Ending Fund Balance (Sum lines C and D1)		12,151,943.16		7,426,103.16		3,835,584.16
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	124,876.00		124,876.00		124,876.00
b. Restricted	9740	4,377,285.78		1,456,098.78		821,044.78
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	6,175,213.00		4,456,363.00		1,509,320.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,474,568.38		1,388,765.38		1,380,343.38
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		12,151,943.16		7,426,103.16		3,835,584.16
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,474,568.38		1,388,765.38		1,380,343.38
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	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)		1,474,568.38		1,388,765.38		1,380,343.38
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		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)						
		2,192.00		2,163.02		2,134.03
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		49,152,235.00		46,292,174.00		46,011,404.00
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)						
		49,152,235.00		46,292,174.00		46,011,404.00
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)						
		1,474,567.05		1,388,765.22		1,380,342.12
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)						
		1,474,567.05		1,388,765.22		1,380,342.12
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Description	2023-24 Actual	2024-25 Budget	% Diff.
SELPA Name: West San Gabriel Valley (DY)			
Date allocation plan approved by SELPA governance:			
I. TOTAL SELPA REVENUES			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment	64,306,442.00	60,849,308.00	-5.38%
2. Local Special Education Property Taxes	4,726,419.00	4,726,419.00	0.00%
3. Applicable Excess ERAF	0.00	0.00	0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	69,032,861.00	65,575,727.00	-5.01%
B. Program Specialist/Regionalized Services Apportionment	1,648,883.00	1,648,883.00	0.00%
C. Program Specialist/Regionalized Services for NSS Apportionment	0.00	0.00	0.00%
D. Low Incidence Apportionment	1,729,658.00	1,729,658.00	0.00%
E. Out of Home Care Apportionment	1,419,208.00	1,419,208.00	0.00%
F. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment	0.00	0.00	0.00%
G. Adjustment for NSS with Declining Enrollment	0.00	0.00	0.00%
H. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines A4 through G)	73,830,610.00	70,373,476.00	-4.68%
I. Federal IDEA Local Assistance Grants - Preschool	18,128,999.00	18,128,999.00	0.00%
J. Federal IDEA - Section 619 Preschool	371,639.00	371,639.00	0.00%
K. Other Federal Discretionary Grants	208,587.00	208,587.00	0.00%
L. Other Adjustments	1,260,271.00	2,235,271.00	77.36%
M. Total SELPA Revenues (Sum lines H through L)	93,800,106.00	91,317,972.00	-2.65%
II. ALLOCATION TO SELPA MEMBERS			
Alhambra Unified (DY00)	22,015,530.00	22,992,637.00	4.4%
Arcadia Unified (DY03)	9,583,266.00	9,800,628.00	2.3%
Duarte Unified (DY04)	7,398,692.00	4,256,211.00	-42.5%
El Monte City Elementary (DY05)	8,153,706.00	7,903,095.00	-3.1%
El Monte Union High (DY06)	8,326,778.00	8,154,553.00	-2.1%
Garvey Elementary (DY07)	4,645,793.00	4,610,254.00	-0.8%
Monrovia Unified (DY08)	5,351,265.00	5,321,564.00	-0.6%
Mountain View Elementary (DY09)	5,509,409.00	5,254,484.00	-4.6%
Rosemead Elementary (DY10)	2,484,659.00	2,519,947.00	1.4%
San Marino Unified (DY12)	3,086,552.00	3,184,543.00	3.2%
South Pasadena Unified (DY13)	4,994,208.00	5,084,940.00	1.8%
Temple City Unified (DY14)	5,683,356.00	5,764,863.00	1.4%
Valle Lindo Elementary (DY15)	955,531.00	964,171.00	0.9%
San Gabriel Unified (DY16)	5,611,361.00	5,506,082.00	-1.9%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.M)	93,800,106.00	91,317,972.00	-2.65%
Preparer Name: Veronica Garrison			
Title: SELPA Fiscal Director III			
Phone: (626) 310-8856			

Budget, July 1
2023-24 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	(187,575.00)				
Other Sources/Uses Detail					0.00	0.00		
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	113,262.00	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	74,313.00	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					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2023-24 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
2023-24 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
2023-24 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	187,575.00	(187,575.00)	0.00	0.00	0.00	0.00

Budget, July 1
2024-25 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	(169,139.00)				
Other Sources/Uses Detail					0.00	0.00		
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	95,233.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	73,906.00	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					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2024-25 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
2024-25 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								
TOTALS	0.00	0.00	169,139.00	(169,139.00)	0.00	0.00		

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):	2,192.00	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)	District Regular	2,332	2,331	
	Charter School			
	Total ADA	2,332	2,331	0.0%
Second Prior Year (2022-23)	District Regular	2,277	2,305	
	Charter School			
	Total ADA	2,277	2,305	N/A
First Prior Year (2023-24)	District Regular	2,261	2,261	
	Charter School		0	
	Total ADA	2,261	2,261	0.0%
Budget Year (2024-25)	District Regular	2,223		
	Charter School	0		
	Total ADA	2,223		

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	2,293	2,302		
Charter School				
Total Enrollment	2,293	2,302	N/A	Met
Second Prior Year (2022-23)				
District Regular	2,334	2,334		
Charter School				
Total Enrollment	2,334	2,334	0.0%	Met
First Prior Year (2023-24)				
District Regular	2,299	2,299		
Charter School				
Total Enrollment	2,299	2,299	0.0%	Met
Budget Year (2024-25)				
District Regular	2,269			
Charter School				
Total Enrollment	2,269			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. **CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	2,169	2,302	
Charter School		0	
Total ADA/Enrollment	2,169	2,302	94.2%
Second Prior Year (2022-23)			
District Regular	2,200	2,334	
Charter School	0		
Total ADA/Enrollment	2,200	2,334	94.3%
First Prior Year (2023-24)			
District Regular	2,221	2,299	
Charter School			
Total ADA/Enrollment	2,221	2,299	96.6%
		Historical Average Ratio:	95.0%
	District's ADA to Enrollment Standard (historical average ratio plus 0.5%):		95.5%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	2,192	2,269		
Charter School	0			
Total ADA/Enrollment	2,192	2,269	96.6%	Not Met
1st Subsequent Year (2025-26)				
District Regular	2,163	2,239		
Charter School				
Total ADA/Enrollment	2,163	2,239	96.6%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	2,134	2,209		
Charter School				
Total ADA/Enrollment	2,134	2,209	96.6%	Not Met

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

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

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

For the budget adoption and the next two years, the ADA to Enrollment ratio is based on the 2023-24 P2 ratio of 96.6%. Before the pandemic, the District's percentage was approximately 98%.

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 (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	2,260.75	2,223.45	2,204.30	2,192.00
b. Prior Year ADA (Funded)		2,260.75	2,223.45	2,204.30
c. Difference (Step 1a minus Step 1b)		(37.30)	(19.15)	(12.30)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(1.65%)	(.86%)	(.56%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding				
b1. COLA percentage		1.07%	2.93%	3.08%
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%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		(1.65%)	(.86%)	(.56%)
LCFF Revenue Standard (Step 3, plus/minus 1%):		-2.65% to -0.65%	-1.86% to 0.14%	-1.56% to 0.44%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	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
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	31,775,935.00	31,643,406.00	32,329,430.00	33,121,546.00
District's Projected Change in LCFF Revenue:		(.42%)	2.17%	2.45%
LCFF Revenue Standard		-2.65% to -0.65%	-1.86% to 0.14%	-1.56% to 0.44%
Status:		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)

The budget year's decrease in LCFF revenue is due to a lower COLA of 1.07% as opposed to the previous year's 8.22%. The May Revision dashboard from SSC indicates that COLA will rise to 3.08% for 2026-2027 and 2.93% for 2025-2026. The rise in COLA results in higher LCFF revenue projections for the next two years.

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	19,039,604.21	
Second Prior Year (2022-23)	21,050,110.68	24,396,892.28	86.3%
First Prior Year (2023-24)	24,136,305.00	27,152,257.00	88.9%
	Historical Average Ratio:		88.4%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.4% to 91.4%	85.4% to 91.4%	85.4% to 91.4%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	22,272,441.00		
1st Subsequent Year (2025-26)	23,399,236.00	27,334,073.00	85.6%	Met
2nd Subsequent Year (2026-27)	24,978,135.00	28,999,001.00	86.1%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD 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 the 2023-24 one-time carryovers are scheduled to be used in 2024-25 budget year. These expenses raise the overall sum for the categories of supplies and services, which lowers the salary and benefit ratio for that year.

6. **CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(1.65%)	(.86%)	(.56%)
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.65% to 8.35%	-10.86% to 9.14%	-10.56% to 9.44%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.65% to 3.35%	-5.86% to 4.14%	-5.56% to 4.44%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	6,324,661.00		
Budget Year (2024-25)	1,789,926.00	(71.70%)	Yes
1st Subsequent Year (2025-26)	1,660,652.00	(7.22%)	Yes
2nd Subsequent Year (2026-27)	1,660,652.00	0.00%	No

Explanation:
(required if Yes)

In the budget year 2024–2025, federal COVID Relief Funds such as ESSER III (\$3,840,660) and Expanded Learning Opportunity Grants (\$471,682) will no longer be available. The budget year includes projected carryovers for Title II, III, and IV, but not for the two years after that (\$129,274).

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	7,921,279.00		
Budget Year (2024-25)	4,047,550.00	(48.90%)	Yes
1st Subsequent Year (2025-26)	5,144,815.00	27.11%	Yes
2nd Subsequent Year (2026-27)	5,267,015.00	2.38%	No

Explanation:
(required if Yes)

The previous fiscal year 2023–2024 includes \$3.9 million in one-time cash receipts. Expanded Learning Opportunity Program (ELOP): \$2,383,944; Proposition 28: \$417,549; Other state revenues: \$95,853; and Deferred revenues: \$670,574, Universal PreK: \$305,809; In Person Instructions Grant (IPI): \$46,300; and 4) Arts, Music, and Instructional Materials Block Grant (AMS): \$670,574. These one-time cash receipts are excluded from the budget adoption and the two following fiscal years. Over the next two years, ELOP is estimated at \$1 million in new revenue annually.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	3,976,281.00		
Budget Year (2024-25)	2,577,940.00	(35.17%)	Yes
1st Subsequent Year (2025-26)	2,431,437.00	(5.68%)	No
2nd Subsequent Year (2026-27)	2,371,672.00	(2.46%)	No

Explanation:
(required if Yes)

In the current year, local grants and donations, like Medi-Cal Billing reimbursements, are budgeted on a cash-basis. These monetary receipts and carryovers are not included in the budget adoption or the following fiscal year. Due to lower revenues, interest earnings were reduced in the next two years.

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

First Prior Year (2023-24)	3,076,620.00		
Budget Year (2024-25)	3,336,158.00	8.44%	Yes
1st Subsequent Year (2025-26)	2,056,412.00	(38.36%)	Yes
2nd Subsequent Year (2026-27)	1,694,576.00	(17.60%)	Yes

Explanation:
(required if Yes)

A \$417,549 increase in books and supplies is anticipated in the budget year due to the inclusion of Prop 28 funds. The Proposition 28 funds and the previously mentioned spending of other one-time federal and state funds are not included in the next two years.

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

First Prior Year (2023-24)	9,811,305.00		
Budget Year (2024-25)	9,213,735.00	(6.09%)	No
1st Subsequent Year (2025-26)	8,655,596.00	(6.06%)	Yes
2nd Subsequent Year (2026-27)	8,508,322.00	(1.70%)	No

Explanation:
(required if Yes)

The budget year and the years that follow show the depletion of one-time federal and state stimulus funds, such as ESSER III in 2023–2024 and ELOP in 2024–2025, through contract services and other operating expenditures.

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 (2023-24)	18,222,221.00		
Budget Year (2024-25)	8,415,416.00	(53.82%)	Not Met
1st Subsequent Year (2025-26)	9,236,904.00	9.76%	Not Met
2nd Subsequent Year (2026-27)	9,299,339.00	.68%	Met

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

First Prior Year (2023-24)	12,887,925.00		
Budget Year (2024-25)	12,549,893.00	(2.62%)	Met
1st Subsequent Year (2025-26)	10,712,008.00	(14.64%)	Not Met
2nd Subsequent Year (2026-27)	10,202,898.00	(4.75%)	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)

In the budget year 2024–2025, federal COVID Relief Funds such as ESSER III (\$3,840,660) and Expanded Learning Opportunity Grants (\$471,682) will no longer be available. The budget year includes projected carryovers for Title II, III, and IV, but not for the two years after that (\$129,274).

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

The previous fiscal year 2023–2024 includes \$3.9 million in one-time cash receipts. Expanded Learning Opportunity Program (ELOP): \$2,383,944; Proposition 28: \$417,549; Other state revenues: \$95,853; and Deferred revenues: \$670,574, Universal PreK: \$305,809; In Person Instructions Grant (IPI): \$46,300; and 4) Arts, Music, and Instructional Materials Block Grant (AMS): \$670,574. These one-time cash receipts are excluded from the budget adoption and the two following fiscal years. Over the next two years, ELOP is estimated at \$1 million in new revenue annually.

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

In the current year, local grants and donations, like Medi-Cal Billing reimbursements, are budgeted on a cash-basis. These monetary receipts and carryovers are not included in the budget adoption or the following fiscal year. Due to lower revenues, interest earnings were reduced in the next two years.

1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

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

A \$417,549 increase in books and supplies is anticipated in the budget year due to the inclusion of Prop 28 funds. The Proposition 28 funds and the previously mentioned spending of other one-time federal and state funds are not included in the next two years.

The budget year and the years that follow show the depletion of one-time federal and state stimulus funds, such as ESSER III in 2023–2024 and ELOP in 2024–2025, through contract services and other operating expenditures.

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? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

<p>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)</p>	47,716,669.00			
<p>b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)</p>	0.00	3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	
		(Line 2c times 3%)	Maintenance Account	Status
<p>c. Net Budgeted Expenditures and Other Financing Uses</p>	47,716,669.00	1,431,500.07	1,431,529.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

<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)
<p>Explanation: (required if NOT met and Other is marked)</p>	

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,139,935.19	1,251,302.62	1,518,164.38
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)	1,139,935.19	1,251,302.62	1,518,164.38
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	37,997,787.69	41,709,988.44	50,605,423.00
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)	37,997,787.69	41,709,988.44	50,605,423.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.0%	1.0%	1.0%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	943,143.34	21,160,224.66	N/A	Met
Second Prior Year (2022-23)	432,140.77	24,396,892.28	N/A	Met
First Prior Year (2023-24)	(1,484,645.00)	27,152,257.00	5.5%	Not Met
Budget Year (2024-25) (Information only)	(1,217,151.00)	26,274,205.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

--

9. **CRITERION: Fund and Cash Balances**

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

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

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

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

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 ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	9,292,711.24	9,812,778.89	N/A		Met
Second Prior Year (2022-23)	9,968,473.89	9,995,931.61	N/A		Met
First Prior Year (2023-24)	9,846,246.61	10,476,453.38	N/A		Met
Budget Year (2024-25) (Information only)	8,991,808.38				

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

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

1a. STANDARD 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 (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	18,586,176.00	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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,192	2,163	2,134
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	49,152,235.00	46,292,174.00	46,011,404.00
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)	49,152,235.00	46,292,174.00	46,011,404.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,474,567.05	1,388,765.22	1,380,342.12
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard			
	(Greater of Line B5 or Line B6)	1,474,567.05	1,388,765.22	1,380,342.12

10C. Calculating the District's Budgeted Reserve Amount

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,474,568.38	1,388,765.38	1,380,343.38
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)	1,474,568.38	1,388,765.38	1,380,343.38
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,474,567.05	1,388,765.22	1,380,342.12
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 carryovers 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:

A \$1 million one-time purchase of playground equipment is planned for 2024–2025.

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(7,669,298.00)			
Budget Year (2024-25)	(7,808,260.00)	138,962.00	1.8%	Met
1st Subsequent Year (2025-26)	(7,811,929.00)	3,669.00	0.0%	Met
2nd Subsequent Year (2026-27)	(7,963,133.00)	151,204.00	1.9%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

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

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

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, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	various	Fund 51	Fd 51 7438, 7439	52,670,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				52,670,000

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	4,421,343	4,185,077	3,360,673	3,330,530
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	4,421,343	4,185,077	3,360,673	3,330,530
Has total annual payment increased over prior year (2023-24)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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)

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

b. Do benefits continue past age 65?

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

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	1,952,014

4 OPEB Liabilities

a. Total OPEB liability	5,390,704.00
b. OPEB plan(s) fiduciary net position (if applicable)	5,390,704.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2022

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
5. OPEB Contributions			
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	182,503.00	182,503.00	182,503.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	182,503.00	182,503.00	182,503.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	182,503.00	182,503.00	182,503.00
d. Number of retirees receiving OPEB benefits	19.00	19.00	19.00

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	128	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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	171904		
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Certificated (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	1278010	1267056	1256056
3.	Percent of H&W cost paid by employer	0.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	(3.5%)	(.9%)	(.9%)

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

Certificated (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	201061	198402	192064
3.	Percent change in step & column over prior year	1.2%	1.1%	1.1%

Certificated (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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	95.1	91.37	91.37	91.37

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
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

	68569		
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)	

7. Amount included for any tentative salary schedule increases

0	0	0	0
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)	

Classified (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	Yes
754395	754395	754395
100.0%	100.0%	100.0%
(5.0%)	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

Yes	284853	
-----	--------	--

2024-25 budget adoption includes a \$284,853 estimated settlement from the previous year with the classified CSEA bargaining unit to be paid in the new school year.

Classified (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
109625	115714	104570
1.6%	1.7%	1.5%

Classified (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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	26.3	26.3	26.3	26.3

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

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

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

Negotiations Not Settled

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

48065		
-------	--	--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

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

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
279850	279850	279850
100.0%	100.0%	100.0%
0.0%	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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
26576	23166	4254
.5%	.5%	.1%

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
No	No	No

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 27, 2024

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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

ZOOM MEETING ID# 856 8148 9645 / PASSWORD: 645826

Thursday, June 20, 2024

6:30 p.m.

PUBLIC HEARING

**2024-2025 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 2024-2025 prior to adoption.

Rosemead School District
2024-25 Education Protection Account

Expenditures through: June 30, 2025
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
LCFF Sources	8010-8099	\$7,435,283
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local Revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred Revenue	9650	
TOTAL AVAILABLE		\$7,435,283
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	\$7,435,283
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and Counseling Services	3110	
Psychological Services	3120	
Attendance and Social Work Services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		\$7,435,283
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		-

In accordance with the Proposition 30 annual reporting requirement
Public Hearing Date: June 20, 2024
Board Approval Date: June 27, 2024

ROSEMEAD SCHOOL DISTRICT
Rosemead, California

RESOLUTION NO. 23-24/13
EDUCATION PROTECTION ACCOUNT (EPA) FUNDS
2024-2025 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 Board of Trustees 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 Board of Trustees;

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;

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 20th day of June 2024, 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**

John Quintanilla
President, Board of Trustees

Diane Benitez
Clerk, Board of Trustees