

BOARD OF EDUCATION - REGULAR MEETING

AGENDA

District Office - Board Room
500 N. Walnut Street, La Habra, CA 90631

Thursday, June 15, 2023 06:00 PM

6:00 p.m. – Call to Order/Regular Meeting
(Meetings are recorded for use in official minutes)

1. Call to Order

Start time: 06:00 PM

- Welcome
- Pledge of Allegiance

2. Action Item: Adoption of Agenda

(Action)

Motion_____

Second_____

Board Action_____

3. Action Item: Approval of Minutes of the Regular Meeting of May 11, 2023 and the Special Meeting of June 8, 2023

(Action)

Motion_____

Second_____

Board Action_____

4. Correspondence: Clerk of the Board

5. Public Interest

- Oath of Office for Provisional Appointee to the Board of Trustees
- Student Perfect Attendance Award and Recognition

6. Public Comment

Members of the audience may address the Board of Education on agenda items during consideration of that item and items not on the agenda that are within the Board's subject matter jurisdiction. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic. Persons wishing to address the Board should complete and submit a Presentation Card, available on the table near the hallway door. The Presentation Card must be completed and given to the Secretary prior to the meeting. Matters not on the agenda may neither be discussed nor

discussed by the Board, but will be researched and responded to in any one of the following ways: 1) by telephone after research; 2) by mail after research; or 3) at a subsequent Board meeting as an agenda item.

7. CONSENT CALENDAR

(Action)

Motion_____

Second_____

Board Action_____

a. EDUCATIONAL SERVICES

(Consent Agenda)

1. Contract Reports - Educational Services/Special Education

[Educational Services \(p. 5\)](#)

[Special Education Contracts \(p. 7\)](#)

2. Staff Development

[Staff Development \(p. 8\)](#)

b. BUSINESS SERVICES

(Consent Agenda)

1. Contract Reports - Business Services

[Business Services Contracts \(p. 10\)](#)

2. Expenditures Report

[Board Warrant Summary \(p. 11\)](#)

3. Field Contracts

[Field Contracts \(p. 12\)](#)

c. PERSONNEL SERVICES

(Consent Agenda)

1. Separations/New Hires

[Separations \(p. 13\)](#)

[New Hires \(p. 15\)](#)

2. Change of Status

[Change of Status \(p. 17\)](#)

3. Leave of Absence

[Leave of Absence \(p. 19\)](#)

8. GENERAL MATTERS

a. Action Item: Approval of Second/Final Reading of Select Board Policies

(Action)

Recommend the Board of Trustees approve the Second Reading of the new/updated Board Policies per California School Board Association recommendation for: Board Policy 3555 - Nutrition Program Compliance, Exhibit (1) 3555 - Nutrition Program Compliance, Board Policy 4030 - Nondiscrimination in Employment, BP 6177 - Summer Learning Programs, and Bylaw 9321 - Closed Session.

Motion_____

Second_____

Board Action_____

[Board Policies Memo - 2nd Reading \(p. 20\)](#)

[Exhibit 3555-E\(1\) - Nutrition Program Compliance \(p. 22\)](#)

[Policy 3555 - Nutrition Program Compliance \(p. 23\)](#)

[Policy 4030 - Nondiscrimination In Employment \(p. 26\)](#)

b. Action Item: Approval of Resolution #2-2023 - Community Engagement (Action)

Recommend the Board of Trustees approve Resolution #2-2023 - Community Engagement.

Motion_____ **Second**_____ **Roll Call**_____

[Community Engagement Resolution \(p. 38\)](#)

c. Action Item: Approval of 2023-24 School Year Calendar (Action)

Recommend the Board of Trustees approve the 2023-24 school year calendar.

Motion_____ **Second**_____ **Board Action**_____

[Memo 23-24 Calendar Modification \(p. 39\)](#)

[Student Calendar 23-24 \(p. 40\)](#)

9. INSTRUCTION AND PERSONNEL

a. Action Item: Approval of Declaration of Need for Fully Qualified Educators (Action)

Recommend the Board of Trustees certify that emergency permits may be issued during the 2023-24 school year per attachment.

Motion_____ **Second**_____ **Board Action**_____

[Declaration of Need for Fully Qualified Educators Memo \(p. 41\)](#)

[Declaration of Need for Fully Qualified Educators \(p. 42\)](#)

b. Action Item: Approval to adopt FOSS Science Instructional Materials for Ladera Palma (Action)

Recommend the Board of Trustees adopt the FOSS Science instructional materials for Ladera Palma.

Motion_____ **Second**_____ **Board Action**_____

[Science Adoption \(Ladera Palma\) Memo \(p. 46\)](#)

c. Action Item: 2023-24 Consolidated Application for Funding Categorical Programs (Action)

Recommend the Board of Trustees approve the 2023-24 Consolidated Application for Funding Categorical Programs, Part II, which includes Title I, Title II, and Title III LEP per attachment.

Motion_____ **Second**_____ **Board Action**_____

[Memo for ConApp 23-24 \(p. 47\)](#)

10. BUSINESS MATTERS

a. Public Hearing: Annual Budget for 2023-24 (Action)

Recommend the Board of Trustees open a Public Hearing to accept comments from members of the public on the 2023-24 proposed budget. California Education Code Section 42103 requires the governing board of each school district to hold a public hearing on the proposed budget for its district.

b. Public Hearing: Local Control Accountability Plan (LCAP)

Recommend the Board of Trustees open a Public Hearing to accept comments from members of the public on the La Habra City School District's Local Control Accountability Plan for year ending June 30, 2023, prior to the final adoption, as required by California Education Code 52062.

[Memo for LCAP Public Hearing \(p. 152\)](#)

[LCAP \(p. 153\)](#)

c. Action Item: Approval of Resolution #3-2023 - Authorization of Signature on Checks for the Revolving Cash Fund (Action)

Recommend the Board of Trustees approve Resolution #3-2023 - Authorization of Signature on Checks for the Revolving Cash Fund.

Motion_____ **Second**_____ **Roll Call**_____

[Revolving Cash Fund Signature Resolution 3-2023 \(p. 274\)](#)

11. Board/Superintendent Comments:

12. Adjournment

Motion_____ **Second**_____ **Board Action**_____

13. NEXT BOARD MEETING:

The next regular meeting of the Board of Education is scheduled for June 29, 2023 at 6:00 p.m., at the District Education Board Room, 500 N. Walnut Street, La Habra, California.

La Habra City School District is a tobacco-free district. Tobacco use is prohibited on District property at all times. Any individual with a disability who requires reasonable accommodation to participate in a Board meeting may request assistance by contacting the Superintendent's Office at 562-690-2300; fax: 562-690-4154.



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

Board of Education
OFELIA HANSON, *President*
EMILY PRUITT, *Clerk/Vice-President*
SUE PRITCHARD, Ph.D., *Member*
ADAM ROGERS, *Member*

MARIO A. CARLOS, Ed.D., *Superintendent*

REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / EDUCATIONAL SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
MOU to work in partnership to provide consultation and training for staff/students on social-emotional/behavioral strategies	District	7/1/2023	6/30/2024	City of La Habra	N/A	N/A
Agreement to be a District resource to provide behavioral health services and community resources	District	7/1/2023	6/30/2024	Friends of Family Health Center	N/A	N/A
Agreement to provide a web-based navigation system to assist the District in locating and connecting students and families with mental health treatment providers	District	7/1/2023	6/30/2024	Care Solace	\$17,508.00	Unrestricted
School-based Medi-Cal Administrative Activities (SMAA) Participation Agreement #10003397	District	7/1/2023	6/30/2024	Orange County Department of Education	\$2,000.00	Medi-Cal Billing
Vision and hearing screenings for LHCS students	District	8/14/2023	6/1/2024	Southern California Sensory Screening, Inc.	\$8,500.00	Unrestricted
ThoughtExchange Software provides virtual environments allowing leaders to launch exchanges to engage participants	District	7/1/2023	6/30/2024	Fulcrum Management Solutions	\$31,210.00	S&C

Board Approved: June 15, 2023



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REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / EDUCATIONAL SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
Agreement to provide professional development and consult with the district to develop a multi-year plan for acceleration of learning in math	District	7/1/2023	6/30/2024	Orange County Department of Education	\$45,000.00	EEBG
<u>RATIFICATION</u>						
Agreement to provide digital animation and digital art classes during Summer BRIDGE	Ladera Palma, Las Lomas, Walnut	6/6/2023	6/30/2023	Moving Mindz, LLC	\$90,000.00	ELOP
Agreement to provide coding and STEM programs, game design, and arcade building during Summer BRIDGE	Ladera Palma, Las Lomas	6/5/2023	6/30/2023	Code Ninjas Fullerton, CA	\$97,000.00	ELOP
Agreement to provide STEAM enrichment workshops during Summer BRIDGE	Sierra Vista, Arbolita, Walnut	6/5/2023	6/30/2023	Challenge Island	\$112,000.00	ELOP
Addendum to Staffing Services Agreement to continue to provide a nurse to the District during summer school	District	6/5/2023	6/30/2023	CareerStaff Unlimited	\$10,500.00	Special Education
Agreement to provide the Harvest of the Month program to the District which provides nutrition education and promotes physical activity	District	11/16/2022	6/30/2023	Orange County Department of Education	\$24,500.00	Grant and Unrestricted

Board Approved: June 15, 2023



La Habra City School District

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REQUEST FOR APPROVAL OF SPECIAL EDUCATION SERVICE CONTRACTS

Approval of the following contract(s) will provide services to students with exceptional needs per Education Code 56157 and 56365-56366.7 on the basis of each pupil's Individualized Education Program (IEP).

Contract Agency: Del Sol School
5400 Myra Ave.
Cypress, CA 90630

Student	Services Provided	Start Date	End Date	Rate	Max. Sessions	Contract Amount
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RATIFICATION

#1218840	Add Behavior Intervention Services	5/3/2023	5/26/2023	\$ 95.00	3	\$ 285.00
						TOTAL \$ 285.00

Board Approved: June 15, 2023

LA HABRA CITY SCHOOL DISTRICT
REQUEST FOR APPROVAL/RATIFICATION OF PROFESSIONAL DEVELOPMENT PROGRAMS

GENERAL PROGRAM	LOCATION	DATE	OVERVIEW	ATTENDEE(S)	ESTIMATED EXPENSE	FUNDING SOURCE
CA MTSS Conference	Anaheim	7/18 - 7/20/2023	Improve and learn more about the MTSS process	Marcie Poole Tanya Beck Dan Martin Heidi Quirk Rebecca Daniels Kristy Coffman Briana Ols Veronica Uribe Thien Do Christina Duong Emily Rolon Julie Erickson Alyson Tong Sara Prichard Teresa Lee Carla Guzman Maria Bistarkey Maria Flammer Erika Lopez Alma Noche Suen Chang Anna Navarro Linda Treat Donielle Bunyard	\$16,000.00	EEBG
Safe Schools Conference	Garden Grove	7/12 - 7/14/2023	School safety	Suen Chang	\$800.00	EEBG
Supervisor's Guide to Leaves of Absence and Disability Accommodations	Virtual	8/1/2023	To ensure compliance with respect to leaves and accommodations	Denise Orozco	\$189.00	Unrestricted

**LA HABRA CITY SCHOOL DISTRICT
REQUEST FOR APPROVAL/RATIFICATION OF PROFESSIONAL DEVELOPMENT PROGRAMS**

GENERAL PROGRAM	LOCATION	DATE	OVERVIEW	ATTENDEE(S)	ESTIMATED EXPENSE	FUNDING SOURCE
Handwriting Without Tears	Fullerton	6/15/2023	Learn strategies to support handwriting	Sandra May Marilyn Mounce	\$530.00	Title I
2023 - 2024 Superintendents Academy	Virtual	Various Dates Between 9/1 and 4/31/2024	Leadership Academy	Sheryl Tecker	\$1,385.00	Unrestricted
CASC Supervision	Virtual	5/17 - 6/9/2023	Training to be able to supervise a counseling intern	Emily Rolon Thien Do	\$400.00	Mental Health



La Habra City School District

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Board of Education

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REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / BUSINESS SERVICES

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	INVOICE AMOUNT	FUNDING SOURCE
Storm water monitoring, training and related services to create a Storm Water Pollution Prevention Program	District	7/1/2023	6/30/2024	Frog Environmental	\$3,569.00	Unrestricted
Retainer Agreement for Legal Services	District	7/1/2023	6/30/2025	Parker and Covert LLP	per rate sheet	Unrestricted

Board Approved: June 15, 2023

Warrant Reports: April 26, 2023 – June 05, 2023

Approve warrants numbered 30-092866 through 30-093303 for the amount of \$1,936,473.83 as presented:

0101	General fund	\$1,625,454.76
1212	Child Development	\$732.84
1313	Nutrition Services	\$157,682.34
2129	Building Fd GO Bond S-2012E	\$150,572.34
4040	Special Reserve FD for Capital Outlay	\$ 2,031.55
	TOTAL	\$1,936,473.83



La Habra City School District

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REQUEST FOR RATIFICATION OF FIELD CONTRACTS

VENDOR	DESCRIPTION	LOCATION	AMOUNT
Century Paving	Labor and materials to saw cut and remove damaged asphalt and replace with new asphalt	Washington	\$3,500.00
East Whittier Glass	Labor and materials to provide and install new glass with graffiti film into twelve existing frames	Ladera Palma	\$7,073.00
East Whittier Glass	Labor and materials to provide and install new glass into twelve existing window frames	Transportation	\$4,050.00
Genesis Floor Covering	Labor and materials to remove existing carpet, prep and install new carpet and cove base	Ladera Palma	\$8,326.11
Genesis Floor Covering	Labor and materials to remove existing flooring, prep and install HVT in the kitchen and auditorium, install new urethane mortar in the auditorium restrooms	Imperial	\$37,640.00
Golden Coast Construction	Labor and materials to skim coat the ceiling of the girls locker room storage area	Washington	\$2,600.00
J. Rodriguez Tree Care	Labor and materials to remove tree skirts on various trees	El Cerrito, Walnut	\$4,015.00
Penner Partitions Inc.	Labor and materials to furnish and install one urinal partition and three toilet partitions with doors in locker rooms	Washington	\$6,178.00
Rivera Painting Plus	Labor and materials to prep, prime and paint the MPR and main entry ceilings, columns and beams	Imperial	\$18,950.00
So Cal Flow Testing	Labor and materials to perform fire hydrant flow tests	Ladera Palma, Las Positas, Arbolita	\$1,680.00
Tom's Plumbing Service	Labor and materials for sewer line epoxy coat and perma-liner services	Washington	\$12,500.00
Williams Tree Service	Labor and materials to remove one tree and trim ten various trees	Las Positas	\$2,500.00
Wolverine Fence	Labor and materials to remove a chain link fence and replace with a double gate, remove 200' of chain link fence and replace with an 8' fence, and replace vinyl shade cloth	Sierra Vista, El Cerrito, Arbolita	\$23,695.00

Board Approved: June 15, 2023

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources

Date: June 15, 2023

CC: Superintendent

Re: Separations

NAME/JOB TITLE/ SCHOOL	HIRE DATE	REASON	EFFECTIVE DATE
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CLASSIFIED

Estrada, Jennifer I A I-Sp Ed Imperial	4/3/2023	Resignation	5/26/2023
Ghawaly, Elizabeth I A III-SE/Behavior Las Positas	10/5/2015	Resignation	4/21/2023
Leon, Joseluis Student Supervisor Walnut	5/19/2022	Resignation	5/3/2023
Loera, Maria Educational Asst Las Positas	2/18/1998	Retired	6/1/2023
Pelayo, Anthony Physical Ed Asst District Office	8/30/2021	Resignation	5/18/2023

INTERNS

Dombrowski, Emily School Psych Intern District Office	8/4/2022	End of Assignment	6/1/2023
Leduc, Vivian School Psych Intern District Office	8/4/2022	End of Assignment	6/1/2023
Osuna, Kelly School Psych Intern District Office	8/4/2022	End of Assignment	6/1/2023

La Habra City School District

INTERNS (Continued)

Tran, Trang School Psych Intern District Office	8/4/2022	End of Assignment	6/1/2023
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CERTIFICATED

Grossman, Eliza 7 th /8 th grade Teacher Washington	8/14/2018	Resignation	6/2/2023
Roode-Viles, Dawn Teacher on Special Assignment Arbolita	8/31/1999	Resignation	6/23/2023
Salcedo, Reina Music Teacher Arbolita	8/14/2018	Resignation	6/1/2023
Viles, Brianna 5 th grade Teacher Arbolita	8/10/2021	Resignation	6/1/2023

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources

Date: June 15, 2023

CC: Superintendent

Re: Ratification of New Employees

NAME/ JOB TITLE SCHOOL	STATUS	COLUMN/STEP	RATE OF PAY	HIRE DATE
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CLASSIFIED

***Ambriz, Virginia Lead Cook Washington	Probationary	22-6 +20yr longevity	\$29.75/hour	5/1/2023
Campos Jr., Jose Groundskeeper M & O	Probationary	26-1	\$4,031/month	5/1/2023
**Cisneros, Natalie Student Supervisor Las Positas	Probationary	Student Supervisor	\$15.50/hour	5/5/2023
***Covarrubias, Gabriela Educational Asst Las Positas	Probationary	17-2	\$19.26/hour	4/17/2023
Diez, Raquel Student Supervisor Las Lomas	Probationary	Student Supervisor	\$15.50/hour	5/11/2023
**Duran, Melody Student Supervisor Las Positas	Probationary	Student Supervisor	\$15.50/hour	5/1/2023
**Gonzalez, Marisol Cafeteria Worker Washington	Probationary	14-1	\$17.03/hour	5/2/2023
Gordillo, Lisbeth Student Supervisor Washington	Probationary	Student Supervisor	\$15.50/hour	5/1/2023
Hernandez, Priscilla Student Supervisor Las Positas	Probationary	Student Supervisor	\$15.50/hour	5/11/2023

La Habra City School District

NAME/ JOB TITLE SCHOOL	STATUS	COLUMN/STEP	RATE OF PAY	HIRE DATE
***Hernandez, Vanessa Extended Care Site Lead Sierra Vista	Probationary	1-1	\$21.85/hour	5/16/2023
*Leyva, Jennifer I A III-SE/Behavior El Cerrito	Permanent	21-4	\$23.50/hour	3/28/2023
**Meseck, Mark Cafeteria Worker Walnut	Probationary	14-1	\$17.03/hour	5/2/2023
***Sanchez, Marcela Extended Care Asst Site Lead Sierra Vista	Probationary	2-1	\$19.13/hour	5/16/2023
***Soto, Jordan I A II-SE/H & M Las Positas	Probationary	19-3	\$21.27/hour	5/1/2023
Ybarra, Victor Evening Custodian Washington	Probationary	25-1 +5% differential	\$23.47/hour	4/27/2023

CLASSIFIED MANAGEMENT

***Aponte, Carrie Supervisor of M & O M & O	Probationary	63-2	\$6,928/month	5/15/2023
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CERTIFICATED

****Tong, Alyson Education Specialist Walnut	Probationary 1	II-2	\$68,011 + \$1,772/ year	8/8/2023
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*Rehire

**Previously substitute status

***Promotion from another position

****Employee was on Temporary Contract last year.

Board Approved: June 15, 2023

La Habra City School District

To: Board of Trustees

From: Danelle Bautista, Director of Classified Personnel/Insurance Supervisor
Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources

Date: June 15, 2023

CC: Superintendent

Re: Change of Status

NAME/JOB TITLE/ LOCATION	CHANGE	FROM	TO
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CLASSIFIED

Flores, Alexis Student Supervisor Ladera Palma	Hours	2.0/day	1.5/day
Leon, Jose Luis Student Supervisor Walnut	Location	Las Lomas	Walnut
Mendez, Valerie Student Supervisor Las Positas	Location	Las Lomas/Las Positas	Las Positas

CERTIFICATED

*Argomaniz, Jenna Education Specialist Early Learning	Position	SDC Preschool	TK/K SDC
*Druckenmiller, Natasha Education Specialist Early Learning	Location	Early Learning	Imperial
*Klahorst, Rachel Education Specialist Early Learning	Position	SDC Preschool	TK/K SDC
*Klein, Megan TOSA Washington	Position	MTSS Teacher on Special Assignment	7 th /8 th grade

La Habra City School District

CERTIFICATED (Continued)

*Medeiros, Erin Education Specialist Early Learning	Position	SDC Preschool	TK/K SDC
*Moon, Julianna 7 th /8 th grade Teacher Washington	Location	Washington	Imperial

*change effective for the 2023-2024 school year

Board Approved: June 15, 2023

La Habra City School District

To: Board of Trustees
From: Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources
Date: June 15, 2023
CC: Superintendent
Re: Request for Leave of Absence

NAME/JOB TITLE/ SCHOOL	STARTING DATE	REASON	END DATE
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CERTIFICATED

Lopez, Diana 1 st grade Dual Immersion Teacher Ladera Palma	8/8/2023	Child-Rearing	5/30/2024
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Board Approved: June 15, 2023

La Habra City School District

To: Board of Trustees
From: Gina Cosylyon, Executive Assistant to Superintendent
Date: June 15, 2023
CC: Superintendent
Re: Second Reading of Select Board Policies

Background:

La Habra City School District has existing policies in place, but on occasion, certain policies need to be updated and/or new policies need to be adopted using California School Board Association's (CSBA) samples.

Rationale:

Due to changes and updates to the law, below are recommended updates and/or new policies for our District:

REVISED POLICIES

Bylaw 9321 - Closed Session (Bylaw revised)

Retitled and updated to incorporate material formerly in BB 9321.1 - Closed Session Actions and Reports. Bylaw also adds the requirement to provide final documents approved or adopted during closed session to persons who have submitted a request. Section on "Matters Related to Students" provides that student names should not be included on the agenda or reports of expulsion hearings pursuant to court decision. Section on "Security Matters" reflects the board's authority to meet in closed session with law enforcement officials to develop a tactical response plan. Section on "Real Property Negotiations" reflects Attorney General publication stating the board's authority to approve a final real property agreement in closed session. Section on "Pending Litigation" updates legal cites. Exhibit (1) added to provide examples of agenda descriptions of closed session items. Exhibit (2) added to provide examples of reports of closed session actions that must be made when the board reconvenes in open session following the closed session.

NEW POLICIES

Board Policy 3555 - Nutrition Program Compliance

Policy updated to clarify that prohibited discrimination includes alleged discrimination on the basis of race, color, national origin, age, sex, sexual orientation, gender identity, or disability. Policy also updated to reflect United States Department of Agriculture CRD memorandum 01-2022, "Application of Bostock v. Clayton County to Program Discrimination Complaint Processing," which clarifies that prohibited sex discrimination

includes discrimination on the basis of gender identity and sexual orientation. Policy also updated to include that complaints against a program operator that is not an educational agency shall be filed with or referred to the California Department of Education.

Exhibit (1) 3555 - Nutrition Program Compliance

Exhibit updated to reflect current language of the United States Department of Agriculture Nondiscrimination Statement.

Board Policy 4030 - Nondiscrimination in Employment

Policy updated to reflect NEW LAW (SB 523, 2022) which adds reproductive health decision making as a form of prohibited discrimination, and prohibits an employer from requiring an applicant or employee to disclose information relating to an employee's reproductive health decision making.

Board Policy 6177: Summer Learning Programs

Policy updated to clarify that summer learning programs are part of the Expanded Learning Opportunities (ELO) Program and to reflect the requirements of the ELO programs to offer access to specified students, as provided in NEW LAW (AB 181 and 185, 2022). Policy also updated to reference NEW GUIDANCE from the California Department of Education which clarifies that districts are prohibited from charging fees for summer school.

Recommended Action:

Recommend the Board of Trustees approve the new/updated Board Policies.

Financial Implication, if any:

None.

Exhibit 3555-E (1): Nutrition Program Compliance

1st Reading: April 13, 2023

NONDISCRIMINATION STATEMENT FOR NUTRITION PROGRAMS

The following statement shall be included, in a prominent location, on all forms available to the public regarding the availability of the district's child nutrition programs:

"In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotape, American Sign Language, etc.), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form, which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/ad-3027.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to the USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

(1) mail: U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or

(2) fax: (833) 256-1665 or (202) 690-7442; or

(3) email: Program.Intake@usda.gov

This institution is an equal opportunity provider."

On pamphlets, brochures, and flyers, in the same print size as the rest of the text, the district may print a short version of the nondiscrimination statement, as follows:

"This institution is an equal opportunity provider."

Policy 3555: Nutrition Program Compliance

1st Reading: April 13, 2023

The Governing Board recognizes the district's responsibility to comply with state and federal nondiscrimination laws as they apply to the district's nutrition programs. The district shall not deny any individual the benefits or service of any nutrition program or discriminate on any basis prohibited by law.

Compliance Coordinator

The Board shall designate a compliance coordinator for nutrition programs, who may also be the compliance officer(s) specified in AR 1312.3 - Uniform Complaint Procedures, to ensure compliance with the laws governing the district's nutrition programs.

The responsibilities of the compliance coordinator include, but are not limited to:

1. Providing the name of the compliance coordinator, the Section 504 coordinator, and Title IX coordinator, if different from the compliance coordinator, to the California Department of Education (CDE) and other interested parties
2. Annually providing mandatory civil rights training to all frontline staff who interact with program applicants or participants and to those who supervise frontline staff

The subject matter of such training shall include, but not be limited to, collection and use of data, effective public notification systems, complaint procedures, compliance review techniques, resolution of noncompliance, requirements for reasonable accommodation of persons with disabilities, requirements for language assistance, conflict resolution, and customer service.

3. Establishing admission and enrollment procedures that do not restrict enrollment of students on the basis of race, ethnicity, national origin, or disability, including preventing staff from incorrectly denying applications and ensuring that such persons have equal access to all programs
4. Sending a public release announcing the availability of the child nutrition programs and/or changes in the programs to public media and to community and grassroots organizations that interact directly with eligible or potentially eligible participants
5. Communicating the program's nondiscrimination policy and applicable complaint procedures, as provided in the section "Notifications" below
6. Providing appropriate translation services when a significant number of persons in the surrounding population have limited English proficiency
7. Ensuring that every part of a facility is accessible to and usable by persons with disabilities and that participants with disabilities are not excluded from the benefits or services due to inaccessibility of facilities
8. Ensuring that special meals are made available to participants with disabilities who have a medical statement on file documenting that their disability restricts their diet
9. Implementing procedures to process and resolve civil rights complaints, including alleged discrimination on the basis of race, color, national origin, age, sex, sexual orientation, gender identity, or disability, and program-related complaints, including maintaining a complaint log, working with the appropriate person to resolve any complaint, and referring the complainant to the appropriate state or federal agency when necessary

10. Developing a method, which preferably uses self-identification or self-reporting, to collect racial and ethnic data for potentially eligible populations, applicants, and participants

Notifications

The compliance coordinator shall ensure that the U.S. Department of Agriculture's (USDA) "And Justice for All" civil rights poster, or a substitute poster approved by USDA's Food and Nutrition Service, is displayed in areas visible to the district's nutrition program participants, such as food service areas and school offices.

The compliance coordinator shall notify the public, all program applicants, participants, and potentially eligible persons of their rights and responsibilities and steps necessary to participate in the nutrition programs, including program requirements and program availability. Applicants, participants, and the public also shall be advised of their right to file a complaint, how to file a complaint, the complaint procedures, and that a complaint may be filed anonymously or by a third party.

In addition, the compliance coordinator shall ensure that all forms of communication available to the public regarding program availability shall contain, in a prominent location, the most current version of the nondiscrimination statement provided by USDA about the district's status as an equal opportunity provider and the address of the agency with responsibility to handle complaints made against the district.

Forms of communication requiring this nondiscrimination statement include, but are not limited to, web sites, public information releases, publications, and posters, but exclude items such as cups, buttons, magnets, menus, and pens that identify the program when the size or configuration makes it impractical. The nondiscrimination statement need not be included on every page of program information on the district's or school's web site, but the statement or a link to the statement shall be included on the home page of the program information.

A short version of the nondiscrimination statement, as provided by USDA, may be used on pamphlets, brochures, and flyers in the same print size as the rest of the text.

Complaints of Discrimination

A complaint alleging discrimination in the district's nutrition program(s) on the basis of race, color, national origin, sex, sexual orientation, gender identity, age, or disability shall, within 180 days of the alleged discriminatory act, be filed or referred to USDA at any of the following: (5 CCR 15582)

Mail: U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410
Phone: (866) 632-9992, (800) 877-8339 (Federal Relay Service - English, deaf, hard of hearing, or speech disabilities), (800) 845-6136 (Federal Relay Service - Spanish)
Fax: (833) 256-1665 or (202) 690-7442
Email: program.intake@usda.gov

Complaints of discrimination on any other basis shall be investigated by the district using the process identified in AR 1312.3 - Uniform Complaint Procedures.

Complaints Regarding Noncompliance with Program Requirements

Any complaint alleging that the district has not complied with program requirements pertaining to meal counting and claiming, reimbursable meals, eligibility of a child or adult, use of cafeteria funds and allowable expenses in relation to any child nutrition program specified in Education Code 49550-49564.5 shall be filed with or referred to CDE. (Education Code 49556; 5 CCR 15584)

Complaints against a program operator that is not an educational agency shall be filed with or referred to CDE. (5 CCR 15584)

Complaints of noncompliance with any other nutrition program requirements shall be submitted to and investigated by the district using the following procedures.

Complaints may be filed by a student or the student's duly authorized representative by phone, email, or letter. The complaint shall be submitted within one year from the date of the alleged violation and shall include the following: (5 CCR 15581)

1. A statement that the district has violated a law or regulation relating to its child nutrition program
2. The facts on which the statement is based
3. The name of the district or the school against which the allegations are made
4. The complainant's contact information
5. The name of the student if alleging violations regarding a specific student

The district shall investigate and prepare a written report pursuant to 5 CCR 4631. (5 CCR 15583)

Unless extended by written agreement with the complainant, the district's compliance coordinator shall investigate the complaint and prepare a written report to be sent to the complainant within 60 days of the district's receipt of the complaint. (5 CCR 15583; 5 CCR 4631)

If the complainant is not satisfied with the findings in the district's report, the complainant may appeal the decision to CDE by filing a written appeal within 30 days of receiving the decision. (5 CCR 4632)

Policy 4030: Nondiscrimination In Employment

Status: ADOPTED

Last Revised Date: 01/14/2016

1st Reading: April 13, 2023

The Governing Board is determined to provide a safe, positive environment where all district employees are assured of full and equal employment access and opportunities, protection from harassment and intimidation, and freedom from any fear of reprisal or retribution for asserting their employment rights in accordance with law. For purposes of this policy, employees include job applicants, interns, volunteers, and persons who contracted with the district to provide services, as applicable.

No district employee shall be discriminated against or harassed by any coworker, supervisor, manager, or other person with whom the employee comes in contact in the course of employment, on the basis of the employee's actual or perceived race, color, ancestry, national origin, age, religious creed, marital status, pregnancy, physical or mental disability, medical condition, genetic information, veteran or military status, sex, sexual orientation, gender, gender identity, gender expression, or association with a person or group with one or more of these actual or perceived characteristics.

Employers are also prohibited from discrimination against employees or job applicants on the basis of reproductive health decision making, defined as a person's decision to use or access a particular drug, device, product, or medical service for reproductive health. (Government Code 12926, 12940)

The district shall not inquire into any employee's immigration status nor discriminate against an employee on the basis of immigration status, unless there is clear and convincing evidence that the district is required to do so in order to comply with federal immigration law. (2 CCR 11028)

Discrimination in employment based on the characteristics listed above is prohibited in all areas of employment and in all employment-related practices, including the following:

1. Hiring, compensation, terms, conditions, and other privileges of employment
2. Taking of adverse employment actions such as termination or denial of employment, promotion, job assignment, or training
3. Unwelcome conduct, whether verbal, physical, or visual, that is so severe or pervasive as to adversely affect an employee's employment opportunities or that has the purpose or effect of unreasonably interfering with the employee's work performance or creating an intimidating, hostile, or offensive work environment
4. Actions and practices identified as unlawful or discriminatory pursuant to Government Code 12940 or 2 CCR 11006-11086, such as:
 - a. Sex discrimination based on an employee's pregnancy, childbirth, breastfeeding, or any related medical condition or on an employee's gender, gender expression, or gender identity, including transgender status
 - b. Religious creed discrimination based on an employee's religious belief or observance, including religious dress or grooming practices, or based on the district's failure or refusal to use reasonable means to accommodate an employee's religious belief, observance, or practice which conflicts with an employment requirement
 - c. Requiring medical or psychological examination of a job applicant or making an inquiry into whether a job applicant has a mental or physical disability or a medical condition or as to the severity of any such disability or condition, without the showing of a job-related need or business necessity
 - d. Failure to make reasonable accommodation for the known physical or mental disability of an employee or to engage in a timely, good faith, interactive process with an employee who has requested such accommodations in order to determine the effective reasonable accommodations, if any, to be provided to the employee

e. Requiring an applicant or employee to disclose information relating to the employee's reproductive health decision making

The Board also prohibits retaliation against any district employee who opposes any discriminatory employment practice by the district or its employees, agents, or representatives or who complains, reports an incident, testifies, assists, or in any way participates in the district's complaint process pursuant to this policy. No employee who requests an accommodation for any protected characteristic listed in this policy shall be subjected to any punishment or sanction, regardless of whether the request was granted. (Government Code 12940; 2 CCR 11028)

No employee shall, in exchange for a raise or bonus or as a condition of employment or continued employment, be required to sign a release of the employee's claim or right to file a claim against the district or a nondisparagement agreement or other document that has the purpose or effect of preventing the employee from disclosing information about harassment, discrimination, or other unlawful acts in the workplace, including any conduct that the employee has reasonable cause to believe is unlawful. (Government Code 12964.5)

Complaints concerning employment discrimination, harassment, or retaliation shall immediately be investigated in accordance with procedures specified in the accompanying administrative regulation.

Any supervisory or management employee who observes or has knowledge of an incident of prohibited discrimination or harassment, including harassment of an employee by a nonemployee, shall report the incident to the Superintendent or designated district coordinator as soon as practical after the incident. All other employees are encouraged to report such incidents to their supervisor immediately.

The Superintendent or designee shall use all appropriate means to reinforce the district's nondiscrimination policy, including providing training and information to employees about how to recognize harassment, discrimination, or other prohibited conduct, how to respond appropriately, and components of the district's policies and regulations regarding discrimination. The Superintendent or designee shall regularly review the district's employment practices and, as necessary, shall take action to ensure district compliance with the nondiscrimination laws.

Any district employee who engages in prohibited discrimination, harassment, or retaliation or who aids, abets, incites, compels, or coerces another to engage or attempt to engage in such behavior in violation of this policy shall be subject to disciplinary action, up to and including dismissal.

The district shall maintain and preserve all applications, personnel, membership, or employment referral records and files for at least four years after the records are initially created or received or, for an applicant or a terminated employee, for four years after the date the employment action was taken. However, when the district is notified that a complaint has been filed with the California Civil Rights Department, records related to the employee involved shall be maintained and preserved until the later of the first date after the time for filing a civil action has expired or the first date after the complaint has been fully and finally disposed of and all administrative proceedings, civil actions, appeals, or related proceedings have been terminated. (Government Code 12946)

The Governing Board is determined to provide district employees and job applicants a safe, positive environment where they are assured of full and equal employment access and opportunities, protection from harassment or intimidation, and freedom from any fear of reprisal or retribution for asserting their employment rights in accordance with law. The Board prohibits district employees from discriminating against or harassing any other district employee or job applicant on the basis of the person's actual or perceived race, religious creed, color, national origin, ancestry, age, marital status, pregnancy, physical or mental disability, medical condition, genetic information, military and veteran status, gender, gender identity, gender expression, sex, or sexual orientation.

(cf. 0410—Nondiscrimination in District Programs and Activities)

(cf. 4119.41/4219.41/4319.41—Employees with Infectious Disease)

The Board also prohibits discrimination against any employee or job applicant in compensation, terms, conditions, and other privileges of employment and the taking of any adverse employment action, including, but not limited to, termination or the denial of employment, promotion, job assignment, or training, against an employee or job applicant based on any of the categories listed above.

(cf. 4032—Reasonable Accommodation)

(cf. 4154/4254/4354—Health and Welfare Benefits)

Prohibited discrimination on the basis of religious creed includes discrimination based on an employee's or job applicant's religious belief or observance, including his/her religious dress or grooming practices. In accordance with Government Code 12940, prohibited discrimination on the basis of religious creed also includes the district's failure or refusal to use reasonable means to accommodate an employee's or job applicant's religious belief, observance, or practice which conflicts with an employment requirement. However, the district shall not accommodate an employee's religious dress practice or religious grooming practice if it requires segregation of the individual from other employees or the public or if it would result in a violation of this policy or any law prohibiting discrimination.

~~Prohibited sex discrimination includes discrimination based on an employee's or job applicant's pregnancy, childbirth, breastfeeding, or any related medical condition.~~

~~(cf. 4033 — Lactation Accommodation)~~

~~Harassment consists of unwelcome verbal, physical, or visual conduct that is based on any of the prohibited categories of discrimination listed above and that is so severe or pervasive that it adversely affects an individual's employment opportunities, has the purpose or effect of unreasonably interfering with the individual's work performance, or creates an intimidating, hostile, or offensive work environment.~~

~~(cf. 4119.11/4219.11/4319.11 — Sexual Harassment)~~

~~The Board also prohibits retaliation against any district employee or job applicant who opposes any discriminatory employment practice by the district or its employee, agent, or representative or who complains, testifies, assists, or in any way participates in the district's complaint procedures pursuant to this policy. No employee or job applicant who requests an accommodation for any protected characteristic listed in this policy shall be subjected to any punishment or sanction, regardless of whether the request was granted. (Government Code 12940)~~

~~Complaints concerning employment discrimination, harassment, or retaliation shall immediately be investigated in accordance with procedures specified in the accompanying administrative regulation.~~

~~Any supervisory or management employee who observes or has knowledge of an incident of prohibited discrimination or harassment shall report the incident to the Superintendent or designated district coordinator as soon as practical after the incident. All other employees are encouraged to report such incidents to their supervisor immediately. The district shall protect any employee who does report such incidents from retaliation.~~

~~The Superintendent or designee shall use all appropriate means to reinforce the district's nondiscrimination policy. He/she shall provide training and information to employees about how to recognize harassment and discrimination, how to respond appropriately, and components of the district's policies and regulations regarding discrimination. The Superintendent or designee shall regularly review the district's employment practices and, as necessary, shall take~~

~~action to ensure district compliance with the nondiscrimination laws.~~

~~The district's policy and administrative regulation shall be posted in all schools and offices including staff lounges and student government meeting rooms. (5 CCR 4960)~~

~~Any district employee who engages prohibited discrimination, harassment, or retaliation or who aids, abets, incites, compels, or coerces another to engage or attempt to engage in such behavior in violation of this policy shall be subject to disciplinary action, up to and including dismissal.~~

~~(cf. 4118—Dismissal/Suspension/Disciplinary Action)~~

~~(cf. 4218—Dismissal/Suspension/Disciplinary Action)~~

Policy 6177: Summer Learning Programs

1st Reading: April 13, 2023

The Governing Board recognizes that an extended break from the instructional program may result in significant learning loss, especially among disadvantaged and low-achieving students, and desires to provide opportunities during the summer for students to practice essential skills, make academic progress, and develop social, emotional, and physical needs and interests through hands-on engaging learning experiences.

Summer programs offered by the district shall be aligned with the district's local control and accountability plan (LCAP), other applicable district and school plans, and the educational program provided during the school year. When feasible, summer programs shall blend high-quality academic instruction in core curricular and/or elective subjects with recreation, nutrition programs, social and emotional development, and support services that encourage attendance, student engagement in learning, and student wellness.

Summer School

The Superintendent or designee shall establish summer school classes pursuant to Education Code 46120.

The district's summer school program may be used to provide supplemental instruction to students needing remediation and/or enrichment in core academic subjects.

As appropriate, priority for enrollment in summer school programs shall be given to district students who:

1. Have been retained or are at risk of being retained at their grade level
2. Demonstrate academic deficiencies in core curriculum areas
3. Are in targeted student groups identified in the district's LCAP as needing increased or improved services to succeed in the educational program
4. Are in grades transitional kindergarten (TK)-6 and are required to be offered or provided access to Expanded Learning Opportunities Programs pursuant to Education Code 46120 and BP/AR 5184.2 - Before/After School Programs

Because summer courses cover extensive instructional content in a relatively short time period, students who have more than three excused absences or one unexcused absence may not receive credit for summer session class(es) unless they make-up missed work in accordance with law, Board policy, and administrative regulation.

Sites for summer school programs may be rotated in an effort to make summer school programs more accessible to all students, regardless of residence or regular attendance area, and to accommodate the maintenance needs of district schools.

The Superintendent or designee shall annually report to the Board on summer school enrollment in the current year and previous year for the program as a whole and disaggregated by grade level, school that the students attend during the regular school year, and student population. In addition, the Superintendent or designee may report on the extent to which students successfully achieved the outcomes established for the program.

Additional Summer Learning Opportunities

The Superintendent or designee may collaborate with parents/guardians, city and county agencies, community organizations, child care providers, and/or other interested persons to develop, implement, and build awareness of organized activities that support summer learning.

Strategies to support summer learning may include, but are not limited to:

1. Providing information to students and parents/guardians about summer reading programs scheduled to be conducted by public libraries or community organizations
 2. Collaborating with the local parks and recreation agency and/or community organizations to provide day camps, sports programs, or other opportunities for physical education and activity
 3. Encouraging reading in the home, such as providing lists of recommended reading to students and parents/guardians, establishing a target number of books or pages, and providing prizes for achievement of reading goals
 4. Conducting occasional, interactive "fun days" during the summer to provide activities related to art, music, science, technology, mathematics, environmental science, multicultural education, debate, or other subject
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Bylaw 9321: Closed Session

Original Adopted Date: Pending

1st Reading: April 13, 2023

The Governing Board is committed to complying with state open meeting laws and modeling transparency in its conduct of district business. The Board shall hold a closed session during a regular, special, or emergency meeting only for purposes authorized by law.

~~The Governing Board may hold closed sessions only for purposes identified in law. The Board may hold a closed session at any time during a regular or special meeting and during emergency meetings in accordance with law. (Government Code 54956.5, 54957.7, 54962)~~

The agenda shall contain a brief general description of all closed session items to be discussed. (Government Code 54954.2)

After the closed session, the Board shall reconvene in open session before adjourning the meeting and, when applicable, shall publicly disclose any action taken in the closed session, the votes or abstentions thereon, and other disclosures specified below that are applicable to the matter being addressed. Such reports may be made in writing or orally at the location announced in the agenda for the closed session. (Education Code 32281; Government Code 54957.1, 54957.7)

When an action taken during a closed session involves final approval or adoption of a document such as a contract or settlement agreement, the Superintendent or designee shall provide a copy of the document to any person present at the conclusion of the closed session who submitted a written request. If the action taken results in one or more substantive amendments, the Superintendent or designee shall make the document available the next business day or when the necessary retyping is completed. Whenever copies of an approved agreement will not be immediately released due to an amendment, the Board president shall orally summarize the substance of the amendment for those present at the end of the closed session. (Government Code 54957.1)

~~The Board shall disclose in open meeting the items to be discussed in closed session. In the closed session, the Board may consider only those matters covered in its statement. (Government Code 54957.7)~~

~~No agenda, notice, announcement, or report required by the Brown Act need identify any victim or alleged victim of tortious sexual conduct or child abuse unless the identity of the person has been publicly disclosed. (Government Code 54961)~~

~~In accordance with law, a Board member shall not disclose confidential information received in a closed session unless the Board authorizes the disclosure of that information. (Government Code 54963)~~

~~(cf. 9011–Disclosure of Confidential/Privileged Information)~~

Confidentiality

A Board member shall not disclose confidential information received in closed session unless the Board authorizes the disclosure of that information. (Government Code 54963)

The Board shall not disclose any information that is protected by state or federal law. In addition, no victim or alleged victim of tortious sexual conduct or child abuse shall be identified in any Board agenda, notice, announcement, or report required by the Brown Act, unless the identity of the person has previously been publicly disclosed. (Government Code 54957.7, 54961)

Personnel Matters

The Board may hold closed sessions to consider the appointment, employment, evaluation of performance, discipline, or dismissal of an employee or to hear. These sessions shall not include discussion or action on proposed compensation except for a reduction of compensation that results from the imposition of discipline. (Government Code 54957)

The Board may also hold closed sessions to hear complaints or charges brought against an employee by another person, ~~unless the employee requests an open session~~ or employee, unless the employee who is the subject of the complaint requests an open session. Before the Board holds a closed session on specific complaints or charges brought against an employee, the employee shall receive written notice **of the right** ~~of his/her right~~ to have the complaints or charges heard in open session if desired. This notice shall be delivered personally or by mail at least 24 hours before the time of the session. (Government Code 54957)

The Board may hold closed sessions to discuss a district employee's application for early withdrawal of funds in a deferred compensation plan when the application is based on financial hardship arising from an unforeseeable emergency due to illness, accident, casualty, or other extraordinary event, as specified in the deferred compensation plan. (Government Code 54957.10)

Agenda items related to public employee appointments and employment shall describe the position to be filled. Agenda items related to performance evaluations shall specify the title of the employee being reviewed. Agenda items related to employee discipline, dismissal or release require no additional information. (Government Code 54954.5)

After the closed session, the Board shall report any action taken to appoint, employ, dismiss, accept the resignation of, or otherwise affect the employment status of a district employee and shall identify the title of the affected position. The report shall be given at the public meeting during which the closed session is held, except that the report of a dismissal or nonrenewal of an employment contract shall be deferred until the first public meeting after administrative remedies, if any, have been exhausted. (Government Code 54957.1)

Negotiations/Collective Bargaining

Unless otherwise agreed upon by the parties involved, the following shall not be subject to open **meeting requirements** of the Brown Act: (Government Code 3549.1)

1. Any meeting and negotiating discussion between the district and a recognized or certified employee organization.
2. Any meeting of a mediator with either party or both parties to the meeting and negotiating process.
3. Any hearing, meeting or investigation conducted by a factfinder or arbitrator.
4. Any executive (closed) session of the district or between the district and its designated representative for the purpose of discussing its position regarding any matter within the scope of representation and instructing its designated representatives.

The Board may meet in closed session, prior to and during consultations and discussions with representatives of employee organizations and unrepresented employees, to review the Board's position and/or instruct its designated representative(s) regarding salaries, salary schedules, or compensation paid in the form of fringe benefits of its represented and unrepresented employees, and, for represented employees, any other matter within the statutorily provided scope of representation. Prior to the closed session, the Board shall identify its designated representative in open session. Any closed session held for this purpose may include discussions of the district's available funds and funding priorities, but only insofar as they relate to providing instructions to the Board's designated representative. Final action on the proposed compensation of one or more unrepresented employees shall not be taken in closed session. (Government Code 54957.6)

The Board also may meet in closed session with a state conciliator who has intervened in proceedings regarding any of the purposes enumerated in Government Code 54957.6.

~~The Board may meet in closed session with the Board's designated representative regarding employee salaries, salary schedules, or compensation paid in the form of fringe benefits of its represented and unrepresented employees. These closed sessions may include discussions of the district's available funds and funding priorities, but only insofar as they relate to providing instructions to the district's designated representative. (Government Code 54957.6)~~

~~Closed sessions shall be for the purpose of reviewing the Board's position and instructing the Board's designated representative. Closed sessions may take place prior to and during consultations and discussions with representatives of employee organizations and unrepresented employees. (Government Code 54957.6)~~

~~For represented employees, the Board may also meet in closed session to hear any other matter within the statutorily provided scope of representation. (Government Code 54957.6)~~

~~For unrepresented employees, closed sessions held pursuant to Government Code 54957.6 shall not include final action on the proposed compensation of one or more unrepresented employees. (Government Code 54957.6)~~

The Board also may meet in closed session with a state conciliator or a mediator who has intervened in these

proceedings *regarding any of the purposes enumerated in Government Code 54957.6.*

Agenda items related to negotiations shall specify the name of the district's designated representative(s) attending the closed session. If circumstances necessitate the absence of a specified designated representative, an agent or designee may participate in place of the absent representative as long as the name of the agent or designee is announced at an open session held prior to the closed session. The agenda shall also specify the name of the organization representing the employee(s) or the position title of the unrepresented employee who is the subject of the negotiations. (Government Code 54954.5)

Approval of an agreement regarding labor negotiations with represented employees pursuant to Government Code 54957.6 shall be reported after the agreement is final and has been accepted or ratified by the other party. This report shall identify the item approved and the other party or parties to the negotiation. (Government Code 54957.1)

Matters Related to Students

If a public hearing would lead to the disclosure of confidential student information, the Board shall meet in closed session to consider a suspension, disciplinary action, any other action against a student except expulsion, or a challenge to a student record. If a written request for open session is received from the parent/guardian or adult student, the meeting shall be public, except that any discussion at that meeting which may be in conflict with the right to privacy of any student other than the student requesting the public meeting shall be in closed session. (Education Code 35146, 48912, 49070)

The Board shall meet in closed session to consider the expulsion of a student, unless the student submits a written request at least five days before the date of the hearing that the hearing be held in open session. Regardless of whether the expulsion hearing is conducted in open or closed session, the Board may meet in closed session for the purpose of deliberating and determining whether the student should be expelled. (Education Code 48918)

Agenda items related to student matters shall briefly describe the reason for the closed session, such as "student expulsion hearing," "grade change appeal," without violating the confidentiality rights of individual students. The student shall not be named on the agenda, but a number may be assigned to the student in order to facilitate record keeping. The agenda shall also state that the Education Code requires closed sessions in these cases in order to prevent the disclosure of confidential student record information.

Final action on a student matter deliberated in closed session shall be taken in open session and shall be a matter of public record. (Education Code 35146, 48918)

However, in taking final action, the Board shall not release any information in violation of student privacy rights provided in 20 USC 1232g or other applicable laws. In an expulsion or other disciplinary action, the cause for the disciplinary action shall be disclosed in open session, but the Board shall refer to the student number or other identifier and shall not disclose the student's name.

~~The Board shall meet in closed session to consider a suspension, disciplinary action, or any other action, except expulsion, against a student when a public hearing on the matter would violate student privacy rights. If a written request for open session is received from the parent/guardian or adult student, it will be honored to the extent that it does not violate the privacy rights of any other student. (Education Code 35146, 48912, 49073-49079)~~

Security Matters

The Board may meet in closed session with the Attorney General, district attorney, sheriff or chief of police, or their respective deputies, or a security consultant or a security operations manager, on matters posing a threat to the security of public buildings, to the security of essential public services, including water, drinking water, wastewater treatment, natural gas service, and electric service, or to the public's right of access to public services or public facilities. (Government Code 54957)

The Board may meet in closed session during an emergency meeting held pursuant to Government Code 54956.5 to meet with law enforcement officials for the emergency purposes specified in Government Code 54957 if agreed to by a two-thirds vote of the Board members present. If less than two-thirds of the members are present, then the Board must agree by a unanimous vote of the members present. (Government Code 54956.5)

Agenda items related to security matters shall specify the name of the law enforcement agency and the title of the officer, or name of applicable agency representative and title, with whom the Board will consult. (Government Code 54954.5)

The Board may meet in closed session to consult with law enforcement officials on the development of a plan for tactical responses to criminal incidents and to approve the plan. Following the closed session, the Board shall report any action taken to approve the plan, but need not disclose the district's plan for tactical responses. (Education Code 32281)

Conference with Real Property Negotiator

The Board may meet in closed session with the Board's real property negotiator prior to the purchase, sale, exchange or lease of real property by or for the district in order to grant its negotiator the authority regarding the price and terms of the property. (Government Code 54956.8)

Before holding the closed session, the Board shall hold an open and public session to identify its negotiator(s) and the property under negotiation and to specify the person(s) with whom the negotiator may negotiate. (Government Code 54956.8)

For purposes of real property transactions, negotiators may include members of the Board. (Government Code 54956.8)

Agenda items related to real property negotiations shall specify the district negotiator attending the closed session. If circumstances necessitate the absence of a specified negotiator, an agent or designee may participate in place of the absent negotiator as long as the name of the agent or designee is announced at an open session held prior to the closed session. The agenda shall also specify the name of the negotiating parties and the street address of the real property under negotiation. If there is no street address, the agenda item shall specify the parcel number or another unique reference of the property. The agenda item shall also specify whether instruction to the negotiator will concern price, terms of payment, or both. (Government Code 54954.5)

Pending Litigation

Based on the advice of its legal counsel, the Board may hold a closed session to confer with or receive advice from its legal counsel regarding pending litigation when a discussion of the matter in open session would prejudice the Board's position in the case. For this purpose, "litigation" includes any adjudicatory proceeding, including eminent domain, before a court, administrative body exercising its adjudicatory authority, hearing officer, or arbitrator. (Government Code 54956.9)

Litigation is considered "pending" when any of the following circumstances exist:

1. Litigation to which the Board is a party has been initiated formally. (Government Code 54956.9(a))
2. A point has been reached where, in the Board's opinion, based on the advice of legal counsel and on the existing facts and circumstances, there is a significant exposure to litigation against the district, or the Board is meeting solely to determine whether, based on existing facts or circumstances, a closed session is authorized. (Government Code 54956.9(b))
3. Based on existing facts and circumstances, the Board has decided to initiate or is deciding whether to initiate litigation. (Government Code 54956.9(c))

"Existing facts and circumstances" authorizing a closed session pursuant to Government Code 54956.9(b) as described in item #2 above are limited to the following: (Government Code 54956.9)

1. Facts and circumstances that might result in litigation against the district but which the district believes are not yet known to potential plaintiffs and which do not need to be disclosed.
2. Facts and circumstances including, but not limited to, an accident, disaster, incident or transactional occurrence which might result in litigation against the district, which are already known to potential plaintiffs, and which must be publicly disclosed before the closed session or specified on the agenda.
3. The receipt of a claim pursuant to the Tort Claims Act or a written threat of litigation from a potential plaintiff. The claim or written communication must be available for public inspection.

(cf. 3320 - Claims and Actions Against the District)

4. A threat of litigation made by a person in an open meeting on a specific matter within the responsibility of the Board.

5. A threat of litigation made by a person outside of an open meeting on a specific matter within the responsibility of the Board, provided that the district official or employee receiving knowledge of the threat made a record of the

statement before the meeting and the record is available for public inspection.

The above record does not need to identify an alleged victim of tortious sexual conduct or anyone making a threat on his/her behalf or identify an employee who is the alleged perpetrator of any unlawful or tortious conduct, unless the identity of this person has been publicly disclosed.

Before holding a closed session pursuant to this section, the Board shall state on the agenda or publicly announce the subdivision of Government Code 54956.9 under which the closed session is being held. If authority is based on Government Code 54956.9(a), the Board shall either state the title or specifically identify the litigation to be discussed or state that doing so would jeopardize the district's ability to effectuate service of process upon unserved parties or to conclude existing settlement negotiations to its advantage. (Government Code 54956.9)

Agenda items related to "pending litigation" shall be described as a conference with legal counsel regarding "existing litigation" or "anticipated litigation." (Government Code 54954.5)

"Existing litigation" items shall identify the name of the case specified by either the claimant's name, names of parties and case or claim number, unless the Board states that to identify the case would jeopardize service of process or existing settlement negotiations. (Government Code 54954.5)

"Anticipated litigation" items shall state that there is significant exposure to litigation pursuant to Government Code 54956.9(b) and shall specify the potential number of cases. When the district expects to initiate a suit, items related to anticipated litigation shall state that the discussion relates to the initiation of litigation pursuant to Government Code 54956.9(c) and shall specify the potential number of cases. The agenda or an oral statement before the closed session may be required to provide additional information pursuant to items #2-5 above. (Government Code 54954.5, Government Code 54956.9(b)(3)(B-E))

Joint Powers Agency Issues

The Board may meet in closed session to discuss a claim against a joint powers authority formed for the purpose of insurance pooling or self-insurance authority of which it is a member, for the payment of tort liability losses, public liability losses or workers' compensation liability. (Government Code 54956.95)

Closed session agenda items related to liability claims shall specify the claimant's name and the name of the agency against which the claim is made. (Government Code 54954.5)

When the board of the joint powers agency has so authorized and upon advice of district legal counsel, the Board may meet in closed session in order to receive, discuss and take action concerning information obtained in a closed session of the joint powers agency. During the district's closed session, a Board member serving on the JPA board may disclose confidential information acquired during a closed session of the JPA to fellow Board members. (Government Code 54956.96)

The Board member may also disclose the confidential JPA information to district legal counsel in order to obtain advice on whether the matter has direct financial or liability implications for the district. (Government Code 54956.96)

Closed session agenda items related to "Conference Involving a Joint Powers Agency" shall specify the closed session description used by the joint powers agency and the name of the district representative on the joint powers agency board. Additional information listing the names of agencies or titles of representatives attending the closed session as consultants or other representatives shall also be included. (Government Code 54954.5)

Review of Audit Report from Bureau of State Audits

Upon receipt of a confidential final draft audit report from the Bureau of State Audits, the Board may meet in closed session to discuss its response to that report. After public release of the report from the Bureau of State Audits, any Board meeting to discuss the report must be conducted in open session, unless exempted from that requirement by some other provision of law. (Government Code 54956.75)

Closed session agenda items related to an audit by the Bureau of State Audits shall state "Audit by Bureau of State Audits." (Government Code 54954.5)

Review of Assessment Instruments

The Board may meet in closed session to review the contents of any student assessment instrument approved or adopted for the statewide testing system. Before any such meeting, the Board shall agree by resolution to accept

any terms or conditions established by the State Board of Education for this review. (Education Code 60617)

(cf. 6162.5 - Student Assessment)

Agenda items related to the review of student assessment instruments shall state that the Board is reviewing the contents of an assessment instrument approved or adopted for the statewide testing program and that Education Code 60617 authorizes a closed session for this purpose in order to maintain the confidentiality of the assessment under review.

**LA HABRA CITY SCHOOL DISTRICT SCHOOL BOARD
RESOLUTION NO. 2-2023**

Community Engagement

WHEREAS, La Habra City School District values students, staff, and families' voices.

WHEREAS, it is the right of every parent/guardian and community member, regardless of the nature of their concern or complement, to invoke their Freedom of Speech and speak freely at the La Habra City School District board meeting;

WHEREAS, the District welcomes and supports all comments;

WHEREAS, the District has a responsibility to ensure that all community members who reside within its boundaries, regardless of parental/guardian status, shall feel safely welcomed to address the La Habra City School District school board;

WHEREAS, parents/guardians and community members' opinions are valued by the La Habra City School District school board; and

NOW, THEREFORE, BE IT RESOLVED that the La Habra City School District welcomes all comments made respectfully to the La Habra City School District school board, following public comment guidelines, to ensure the District meets its duty to provide all community members the opportunity to share both their concerns and their complements;

BE IT FURTHER RESOLVED, that the Board of Education declares the La Habra City School District to be a safe zone for parents/guardians and community members, and a place where everyone can feel welcomed and encouraged to share their views and opinions openly during the public comment period of La Habra City School District school board meetings;

BE IT FURTHER RESOLVED, this resolution was passed
on this day 15th of June, 2023 by:

Mario A. Carlos, Ed. D.
Secretary to the Board

Ofelia Hanson
Board of Education President

La Habra City School District

To: Board of Trustees
From: Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources
Date: June 15, 2023
CC: Superintendent
Re: Modified Calendar for 2023-2024 School Year

Background:

On October 13, 2022, the board approved the 2023-2024 pending negotiations with LHEA. During negotiations on May 16, 2023 the teams agreed to change the May 10, 2024 Minimum Day for Report Card Preparation to May 17, 2024.

Rationale:

Changing the date from May 10th to 17th better aligns with the report card cycle, giving teachers the time they need to prepare report cards.

Recommended Action:

It is recommended that the Board of Trustees review and approve the modified 2023-2024 student calendar.

Financial Implications, if any:

None

Trimesters

1st - 8/14/2023 - 11/9/2023
2nd - 11/13/2023 - 2/23/2024
3rd - 2/26/2024 - 5/31/2024

LA HABRA CITY SCHOOL DISTRICT School Year 2023 - 2024 Student Calendar

August 2023

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

8/11 - Kdg. Orientation Day
8/14 - First Day of Instruction for grades TK/K-6 gr.
8/14 - First Day of Instruction for IMS gr. 6-7 and WMS gr. 7 (Minimum Day)
8/15 - First Day of Instruction for IMS and WMS gr. 8

February 2024

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

2/12 - Lincoln's Birthday
2/19 - Presidents Day
2/23 - Minimum Day

September 2023

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

9/4 - Labor Day
9/29 - Minimum Day for K-8 Parent Conferences

March 2024

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

3/18 ~ 3/22 - Spring Break

October 2023

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

10/2 ~ 10/6 - Minimum Days for Parent Conferences K-8

April 2024

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

November 2023

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

11/1 - Staff Development Day
11/9 - Minimum Day
11/10 - Veterans Day
11/20 ~ 11/24 - Thanksgiving Recess

May 2024

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

5/17 - Minimum Day
5/27 - Memorial Day
5/30 - Last Day of Instruction for gr. TK/K-6 (Min. Day)
5/30 - Last Day of Instruction for IMS gr. 6-7 and WMS gr. 7 (Full Day)
5/31 - Last Day of Instruction for IMS and WMS gr. 8 (Min. Day)

December 2023

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

12/22 - Staff Development Day
12/25 ~ 12/29 - Winter Recess

June 2024

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

January 2024

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

1/1 ~ 1/5 - Winter Recess
1/8 - Students Return
1/15 - Martin Luther King Day
1/19 ~ 1/26 - Minimum Days for Parent Conferences K-8

July 2024

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

La Habra City School District

To: Board of Trustees

From: Sheryl Tecker, Ed.D, Associate Superintendent of Human Resources

Date: June 15, 2023

CC: Superintendent

Re: Declaration of Need for Fully Qualified Educators

Background:

The California Code Regulations, Title 5, requires that the Board of Education adopt a Declaration of Need for Fully Qualified Educators prior to the issuance of limited assignment teaching permits, emergency permits, and internship certificates. The Declaration must include the recruitment efforts the District has made to employ fully credentialed teachers, and an estimate of the number of teachers that will be employed under the specialized permits.

Rationale:

The District makes every effort to employ fully credentialed teachers whenever possible. This Declaration meets the legal requirements that will allow the District to apply for limited assignment teaching permits, emergency permits, and internships certificates. Upon approval from the Board, the District will apply for the above referenced documents only when there is no other option.

Recommended Action:

The Trustees are requested to approve the Declaration of Need for Fully Qualified Educators for the 2023-2024 school year.

Financial Implications, if any:

None



State of California
Commission on Teacher Credentialing
Certification Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: _____

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT OR DISTRICT/COUNTY AUTHORIZED CHARTER SCHOOL

Name of District or Charter: _____ District CDS Code: _____

Name of County: _____ County CDS Code: _____

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board/body of the school district or charter school specified above adopted a declaration at a regularly scheduled public meeting held on ____/____/____ certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► **Enclose a copy of the board agenda item**

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, _____.

Submitted by (Superintendent, Board Secretary, or Designee):

Name *Signature* *Title*

Fax Number *Telephone Number* *Date*

Mailing Address

E-Mail Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY, CHARTER SCHOOL OR NONPUBLIC SCHOOL AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

<i>Name</i>	<i>Signature</i>	<i>Title</i>
<i>Fax Number</i>	<i>Telephone Number</i>	<i>Date</i>
<i>Mailing Address</i>		
<i>E-Mail Address</i>		

- *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit

Estimated Number Needed

CLAD/English Learner Authorization (applicant already holds teaching credential)

Bilingual Authorization (applicant already holds teaching credential)

List target language(s) for bilingual authorization:

Resource Specialist

Teacher Librarian Services

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas. Additionally, for the Single Subject Limited Assignment Permits estimated, please include the authorization(s) which will be requested:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	
Single Subject	
Special Education	
TOTAL	

AUTHORIZATION(S) FOR SINGLE SUBJECT LIMITED ASSIGNMENT PERMITS (A separate page may be used if needed)	ESTIMATED NUMBER NEEDED

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program?	Yes	No
--	-----	----

If no, explain. _____

Does your agency participate in a Commission-approved college or university internship program?	Yes	No
---	-----	----

If yes, how many interns do you expect to have this year? _____

If yes, list each college or university with which you participate in an internship program.

If no, explain why you do not participate in an internship program.

La Habra City School District

To: Board of Trustees
From: Marcie Poole, Ed.D., Assistant Superintendent, Educational Services
Date: June 15, 2023
CC: Superintendent
Re: Selection of Transitional Kindergarten through Sixth Grade Science Materials at Ladera Palma

Background:

The Science Adoption Pilot Committee began the process of selecting Next Generation Science Standards (NGSS)-aligned materials in the Fall of 2021. The committee selected two publishers to pilot: Twig Science and HMH Science Dimensions. Each pilot lasted approximately six weeks. On June 8, 2022, the Board of Trustees adopted Twig materials for TK-5, with the exception of Ladera Palma, whose teachers will continue to pilot in the Fall of 2022.

In the Fall of 2022, Ladera Palma teachers piloted the third publisher, FOSS Science. The FOSS curriculum has been on public display since March 2023 and extended through May 2023.

Rationale:

After careful deliberation, the TK-6 Science Adoption Committee at Ladera Palma selected FOSS Science for Ladera Palma (TK-6).

Recommended Action:

The Board of Trustees is requested to adopt FOSS Science for Ladera Palma.

Financial Implications, if any:

The cost to purchase materials for Ladera Palma (Grades TK-6) is \$112,397.78. Initial training costs are included in this total. Dependent on enrollment and staffing, additional resources may be necessary, and replenishment kits may be purchased after the initial year of implementation.

La Habra City School District

To: Board of Trustees
From: Emily Flesher, Director of Special Programs and Assessments
Date: June 15, 2023
CC: Superintendent

Re: 2023-2024 Consolidated Application for Funding Categorical Aid Programs

Background:

School districts are required to submit to the California State Department of Education a Consolidated Application for Funding Categorical Aid Programs.

Rationale:

This application collects information related to the District's intention to participate in 2023-2024 consolidated federal categorical aid programs, legal assurances of compliance, as well as the LCAP Federal Addendum as required by state and federal statute.

Recommended Action:

The Board of Trustees are recommended to approve the 2023-2024 Consolidated Application for Funding Categorical Aid Programs.

Financial Implications, if any:

Federal Funded Programs	2022-2023 Entitlement	2023-2024 Estimated Entitlement	Difference
Title I, Part A (Basic Grant) Improving Academic Achievement of Disadvantaged Students	\$1,114,332	\$1,114,332	\$0
Title II, Part A (Supporting Effective Instruction) Teacher & Principal Training and Recruiting	\$160,365	\$160,365	\$0
Title III-English Learners	\$155,778	\$155,778	\$0
Title IV-Student Support and Achievement Enrichment	\$91,077	\$91,077	\$0

La Habra City School District

To: Board of Trustees
From: Christeen Betz, Assistant Superintendent, Business Services
Date: June 15, 2023
CC: Superintendent

Re: 2023-24 District Budget Public Hearing

Background:

Education Code Section 42103 requires the District to hold a Public Hearing on the 2023-24 Budget prior to final adoption. In addition, pursuant to Education Code Section 42103, the District must provide at least 72 hours notice of the public hearing.

The Publishing Information Request for Fiscal Year 2023-24 and the Notice of Public Hearing was filed with the Orange County Office of Education for publication in the Orange County Register. Additionally, the District posted the notification of the public hearing on the LHCS D website and at the La Habra City School District Office at 500 N. Walnut Street, La Habra. The La Habra City School District's 2023-24 budget will be available for public inspection in the lobby of the District Office beginning on June 12, 2023.

Rationale:

The Fiscal Year 2023-24 Budget is developed using assumptions provided by the May Revision to the Governor's Budget and District operational costs.

Recommended Action:

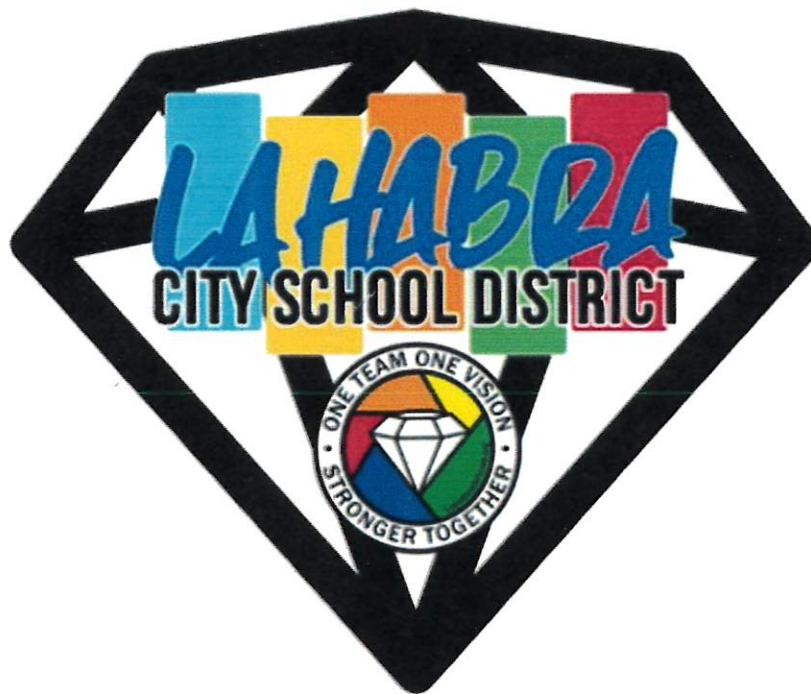
A public hearing on the 2023-24 Budget will be held in accordance with Education Code Section 42126.

Financial Implication, if any:

None.

La Habra City School District

2023- 24 Budget Adoption



ANNUAL BUDGET REPORT:

July 1, 2023 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: La Habra City School District

Date: 06/12/2023

Adoption Date: 06/29/2023

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: La Habra City School District

Date: 06/29/2023

Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Christeen Betz

Title: Assistant Superintendent, Business Services

Telephone: (562) 690-2388

E-mail: cbetz@lahabraschools.org

Criteria and Standards Review Summary

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X n/a n/a n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X X X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X 06/29/2023
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed

Date of Meeting: 06/29/2023

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

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Description			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	
A. REVENUES									
1) LCFF Sources		8010-8099	56,534,266.00	0.00	56,534,266.00	60,652,304.00	0.00	60,652,304.00	7.3%
2) Federal Revenue		8100-8299	0.00	6,893,093.00	6,893,093.00	0.00	5,263,003.00	5,263,003.00	-23.6%
3) Other State Revenue		8300-8599	1,122,216.00	22,645,124.00	23,767,340.00	1,159,102.00	12,203,615.00	13,362,717.00	-43.8%
4) Other Local Revenue		8600-8799	887,667.00	4,410,366.00	5,298,033.00	0.00	3,864,230.00	3,864,230.00	-27.1%
5) TOTAL, REVENUES			58,544,149.00	33,948,583.00	92,492,732.00	61,811,406.00	21,330,848.00	83,142,254.00	-10.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	20,595,823.00	12,545,569.00	33,141,392.00	23,399,399.00	9,301,744.00	32,701,143.00	-1.3%
2) Classified Salaries		2000-2999	6,905,601.00	6,475,594.00	13,381,195.00	8,241,683.00	5,173,992.00	13,415,675.00	0.3%
3) Employee Benefits		3000-3999	11,058,740.00	9,363,971.00	20,422,711.00	12,753,053.00	8,252,697.00	21,005,750.00	2.9%
4) Books and Supplies		4000-4999	1,179,419.00	2,518,716.00	3,698,135.00	1,989,418.00	2,199,255.00	4,188,673.00	13.3%
5) Services and Other Operating Expenditures		5000-5999	3,557,456.00	3,829,220.00	7,386,676.00	3,754,935.00	4,470,249.00	8,225,184.00	11.4%
6) Capital Outlay		6000-6999	352,355.00	93,016.00	445,371.00	0.00	14,279.00	14,279.00	-96.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	0.00	625,000.00	625,000.00	100,000.00	750,000.00	850,000.00	36.0%
7400-7499			(1,969,823.00)	1,795,733.00	(174,090.00)	(1,478,461.00)	1,257,873.00	(220,588.00)	26.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	41,679,571.00	37,246,819.00	78,926,390.00	48,760,027.00	31,420,089.00	80,180,116.00	1.6%
9) TOTAL, EXPENDITURES			16,864,578.00	(3,298,236.00)	13,566,342.00	13,051,379.00	(10,089,241.00)	2,962,138.00	-78.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	358,506.00	0.00	358,506.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	28,466.00	0.00	28,466.00	New
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	(9,381,447.00)	9,381,447.00	0.00	(10,618,041.00)	10,618,041.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,022,941.00)	9,381,447.00	358,506.00	(10,646,507.00)	10,618,041.00	(28,466.00)	-107.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			7,841,637.00	6,083,211.00	13,924,848.00	2,404,872.00	528,800.00	2,933,672.00	-78.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
2) Ending Balance, June 30 (E + F1e)			23,836,337.00	10,665,853.00	34,502,190.00	26,241,209.00	11,194,653.00	37,435,862.00	8.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	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	10,665,853.00	10,665,853.00	0.00	11,194,653.00	11,194,653.00	5.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	20,724,790.30	0.00	20,724,790.30	23,459,251.00	0.00	23,459,251.00	13.2%
District Standard 17% Reserve	0000	9760	13,417,486.30		13,417,486.30			0.00	
Salary Increase Reserve	0000	9760	7,307,304.00		7,307,304.00	13,635,459.00		13,635,459.00	
17% Reserve	0000	9760			0.00				
Salary Increase Reserve 2022-23 On-going	0000	9760			0.00	4,871,536.00		4,871,536.00	
Enrollment and ADA Decline Reserve	0000	9760			0.00	4,952,256.00		4,952,256.00	
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,367,792.00	0.00	2,367,792.00	2,406,257.00	0.00	2,406,257.00	1.6%
Unassigned/Unappropriated Amount		9790	628,754.70	0.00	628,754.70	260,701.00	0.00	260,701.00	-58.5%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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			0.00	0.00	0.00				
(G10 + H2) - (I6 + J2)									
LCFF SOURCES									
Principal Apportionment		8011	29,079,523.00	0.00	29,079,523.00	31,951,143.00	0.00	31,951,143.00	9.9%
State Aid - Current Year		8012	3,865,457.00	0.00	3,865,457.00	4,364,167.00	0.00	4,364,167.00	12.9%
Education Protection Account State Aid - Current Year		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years									
Tax Relief Subventions		8021	74,905.00	0.00	74,905.00	74,905.00	0.00	74,905.00	0.0%
Homeowners' Exemptions		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes									
County & District Taxes									
Secured Roll Taxes		8041	17,213,295.00	0.00	17,213,295.00	17,191,114.00	0.00	17,191,114.00	-0.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Unsecured Roll Taxes		8042	495,639.00	0.00	495,639.00	508,089.00	0.00	508,089.00	2.5%
Prior Years' Taxes		8043	289,485.00	0.00	289,485.00	289,485.00	0.00	289,485.00	0.0%
Supplemental Taxes		8044	599,897.00	0.00	599,897.00	988,668.00	0.00	988,668.00	64.8%
Education Revenue Augmentation Fund (ERAF)		8045	3,742,572.00	0.00	3,742,572.00	4,099,265.00	0.00	4,099,265.00	9.5%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,173,493.00	0.00	1,173,493.00	1,185,468.00	0.00	1,185,468.00	1.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			56,534,266.00	0.00	56,534,266.00	60,652,304.00	0.00	60,652,304.00	7.3%
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			56,534,266.00	0.00	56,534,266.00	60,652,304.00	0.00	60,652,304.00	7.3%
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	1,097,739.00	1,097,739.00	0.00	1,096,995.00	1,096,995.00	-0.1%
Special Education Discretionary Grants		8182	0.00	282,409.00	282,409.00	0.00	34,405.00	34,405.00	-87.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,171,810.00	1,171,810.00		1,332,191.00	1,332,191.00	13.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		220,200.00	220,200.00		220,200.00	220,200.00	0.0%

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		155,073.00	155,073.00		465,713.00	465,713.00	200.3%
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		82,000.00	82,000.00		82,000.00	82,000.00	0.0%
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	3,883,862.00	3,883,862.00	0.00	2,031,499.00	2,031,499.00	-47.7%
TOTAL, FEDERAL REVENUE			0.00	6,893,093.00	6,893,093.00	0.00	5,263,003.00	5,263,003.00	-23.6%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	389,988.00	389,988.00		0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	145,000.00	0.00	145,000.00	145,000.00	0.00	145,000.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	693,076.00	276,380.00	969,456.00	693,076.00	276,380.00	969,456.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Homeowners' Exemptions		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes									
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		965,993.00	965,993.00		898,776.00	898,776.00	-7.0%
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%
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%

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other State Revenue	All Other	8590	284,140.00	21,012,763.00	21,296,903.00	321,026.00	11,028,459.00	11,349,485.00	-46.7%
TOTAL, OTHER STATE REVENUE			1,122,216.00	22,645,124.00	23,767,340.00	1,159,102.00	12,203,615.00	13,362,717.00	-43.8%
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	370,000.00	0.00	370,000.00	0.00	0.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	517,667.00	869,039.00	1,386,706.00	0.00	517,200.00	517,200.00	-62.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		3,541,327.00	3,541,327.00		3,347,030.00	3,347,030.00	-5.5%
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			887,667.00	4,410,366.00	5,298,033.00	0.00	3,864,230.00	3,864,230.00	-27.1%
TOTAL, REVENUES			58,544,149.00	33,948,583.00	92,492,732.00	61,811,406.00	21,330,848.00	83,142,254.00	-10.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	15,535,535.00	10,242,632.00	25,778,167.00	18,387,000.00	6,905,210.00	25,292,210.00	-1.9%
Certificated Pupil Support Salaries		1200	743,984.00	1,398,227.00	2,142,211.00	744,820.00	1,425,615.00	2,170,435.00	1.3%
Certificated Supervisors' and Administrators' Salaries		1300	2,743,400.00	514,600.00	3,258,000.00	2,755,446.00	596,253.00	3,351,699.00	2.9%
Other Certificated Salaries		1900	1,572,904.00	390,110.00	1,963,014.00	1,512,133.00	374,666.00	1,886,799.00	-3.9%
TOTAL, CERTIFICATED SALARIES			20,595,823.00	12,545,569.00	33,141,392.00	23,399,399.00	9,301,744.00	32,701,143.00	-1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	(633,920.00)	4,951,856.00	4,317,936.00	658,962.00	3,849,288.00	4,508,250.00	4.4%
Classified Support Salaries		2200	2,493,308.00	952,444.00	3,445,752.00	2,513,655.00	706,905.00	3,220,560.00	-6.5%
Classified Supervisors' and Administrators' Salaries		2300	1,161,658.00	84,327.00	1,245,985.00	1,148,519.00	103,582.00	1,252,101.00	0.5%
Clerical, Technical and Office Salaries		2400	2,181,764.00	345,463.00	2,527,227.00	2,243,735.00	394,674.00	2,638,409.00	4.4%
Other Classified Salaries		2900	1,702,791.00	141,504.00	1,844,295.00	1,676,812.00	119,543.00	1,796,355.00	-2.6%
TOTAL, CLASSIFIED SALARIES			6,905,601.00	6,475,594.00	13,381,195.00	8,241,683.00	5,173,992.00	13,415,675.00	0.3%
EMPLOYEE BENEFITS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
STRS		3101-3102	3,599,789.00	5,644,684.00	9,244,473.00	4,505,861.00	5,002,989.00	9,508,850.00	2.9%
PERS		3201-3202	1,631,502.00	1,420,572.00	3,052,074.00	2,082,621.00	1,163,968.00	3,246,589.00	6.4%
OASDI/Medicare/Alternative		3301-3302	826,925.00	670,146.00	1,497,071.00	967,387.00	518,403.00	1,485,790.00	-0.8%
Health and Welfare Benefits		3401-3402	3,727,305.00	1,004,308.00	4,731,613.00	3,901,230.00	1,132,216.00	5,033,446.00	6.4%
Unemployment Insurance		3501-3502	137,528.00	95,170.00	232,698.00	64,756.00	32,815.00	97,571.00	-58.1%
Workers' Compensation		3601-3602	774,080.00	529,085.00	1,303,165.00	898,158.00	402,306.00	1,300,464.00	-0.2%
OPEB, Allocated		3701-3702	361,611.00	6.00	361,617.00	333,040.00	0.00	333,040.00	-7.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			11,058,740.00	9,363,971.00	20,422,711.00	12,753,053.00	8,252,697.00	21,005,750.00	2.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	436,804.00	436,804.00	0.00	500,000.00	500,000.00	14.5%
Books and Other Reference Materials		4200	0.00	174.00	174.00	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	1,118,882.00	1,985,299.00	3,104,181.00	1,835,543.00	1,699,255.00	3,534,798.00	13.9%
Noncapitalized Equipment		4400	60,537.00	96,439.00	156,976.00	153,875.00	0.00	153,875.00	-2.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,179,419.00	2,518,716.00	3,698,135.00	1,989,418.00	2,199,255.00	4,188,673.00	13.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	945,091.00	945,091.00	0.00	905,519.00	905,519.00	-4.2%
Travel and Conferences		5200	99,924.00	151,506.00	251,530.00	91,900.00	73,654.00	165,554.00	-34.2%
Dues and Memberships		5300	62,480.00	200.00	62,680.00	81,150.00	0.00	81,150.00	29.5%
Insurance		5400 - 5450	405,695.00	0.00	405,695.00	410,000.00	0.00	410,000.00	1.1%
Operations and Housekeeping Services		5500	1,097,000.00	0.00	1,097,000.00	1,128,000.00	0.00	1,128,000.00	2.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	50,940.00	11,172.00	62,112.00	71,145.00	50,000.00	121,145.00	95.0%
Transfers of Direct Costs		5710	(3,986.00)	3,986.00	0.00	(44,000.00)	44,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,010.00)	0.00	(1,010.00)	(1,060.00)	0.00	(1,060.00)	5.0%
Professional/Consulting Services and Operating Expenditures		5800	1,562,413.00	2,687,165.00	4,249,578.00	1,767,800.00	3,362,076.00	5,129,876.00	20.7%
Communications		5900	284,000.00	30,000.00	314,000.00	250,000.00	35,000.00	285,000.00	-9.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,557,456.00	3,829,220.00	7,386,676.00	3,754,935.00	4,470,249.00	8,225,184.00	11.4%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	93,016.00	93,016.00	0.00	14,279.00	14,279.00	-84.6%
Equipment Replacement		6500	352,355.00	0.00	352,355.00	0.00	0.00	0.00	-100.0%
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			352,355.00	93,016.00	445,371.00	0.00	14,279.00	14,279.00	-96.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	625,000.00	625,000.00	100,000.00	750,000.00	850,000.00	36.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	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/IP Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	625,000.00	625,000.00	100,000.00	750,000.00	850,000.00	36.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,795,733.00)	1,795,733.00	0.00	(1,257,873.00)	1,257,873.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(174,090.00)	0.00	(174,090.00)	(220,588.00)	0.00	(220,588.00)	26.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,969,823.00)	1,795,733.00	(174,090.00)	(1,478,461.00)	1,257,873.00	(220,588.00)	26.7%
TOTAL, EXPENDITURES			41,879,571.00	37,246,819.00	78,926,390.00	48,760,027.00	31,420,089.00	80,180,116.00	1.6%
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	358,506.00	0.00	358,506.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			358,506.00	0.00	358,506.00	0.00	0.00	0.00	-100.0%
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	28,466.00	0.00	28,466.00	New
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	28,466.00	0.00	28,466.00	New
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	(9,381,447.00)	9,381,447.00	0.00	(10,618,041.00)	10,618,041.00	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			(9,381,447.00)	9,381,447.00	0.00	(10,618,041.00)	10,618,041.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b + c - d + e)			(9,022,941.00)	9,381,447.00	358,506.00	(10,646,507.00)	10,618,041.00	(28,466.00)	-107.9%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	56,534,266.00	0.00	56,534,266.00	60,652,304.00	0.00	60,652,304.00	7.3%
2) Federal Revenue		8100-8299	0.00	6,893,093.00	6,893,093.00	0.00	5,263,003.00	5,263,003.00	-23.6%
3) Other State Revenue		8300-8599	1,122,216.00	22,645,124.00	23,767,340.00	1,159,102.00	12,203,615.00	13,362,717.00	-43.8%
4) Other Local Revenue		8600-8799	887,667.00	4,410,366.00	5,298,033.00	0.00	3,864,230.00	3,864,230.00	-27.1%
5) TOTAL, REVENUES			58,544,149.00	33,948,583.00	92,492,732.00	61,811,406.00	21,330,848.00	83,142,254.00	-10.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		21,799,562.00	25,547,688.00	47,347,250.00	27,205,444.00	19,485,286.00	46,690,730.00	-1.4%
2) Instruction - Related Services	2000-2999		8,305,189.00	2,969,499.00	11,274,688.00	8,746,318.00	3,311,412.00	12,057,730.00	6.9%
3) Pupil Services	3000-3999		3,125,937.00	4,107,851.00	7,233,788.00	3,172,350.00	3,909,690.00	7,082,040.00	-2.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,097,062.00	1,893,194.00	5,990,256.00	5,414,034.00	1,450,130.00	6,864,164.00	14.6%
8) Plant Services	8000-8999		4,351,821.00	2,103,587.00	6,455,408.00	4,121,881.00	2,513,571.00	6,635,452.00	2.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	625,000.00	625,000.00	100,000.00	750,000.00	850,000.00	36.0%
10) TOTAL, EXPENDITURES			41,679,571.00	37,246,819.00	78,926,390.00	48,760,027.00	31,420,089.00	80,180,116.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			16,864,578.00	(3,298,236.00)	13,566,342.00	13,051,379.00	(10,089,241.00)	2,962,138.00	-78.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	358,506.00	0.00	358,506.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	28,466.00	0.00	28,466.00	New
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	(9,381,447.00)	9,381,447.00	0.00	(10,618,041.00)	10,618,041.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,022,941.00)	9,381,447.00	358,506.00	(10,646,507.00)	10,618,041.00	(28,466.00)	-107.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			7,841,637.00	6,083,211.00	13,924,848.00	2,404,872.00	528,800.00	2,933,672.00	-78.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance			15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
a) As of July 1 - Unaudited		9791							

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,994,700.00	4,582,642.00	20,577,342.00	23,836,337.00	10,665,853.00	34,502,190.00	67.7%
2) Ending Balance, June 30 (E + F1e)			23,836,337.00	10,665,853.00	34,502,190.00	26,241,209.00	11,194,653.00	37,435,862.00	8.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	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	10,665,853.00	10,665,853.00	0.00	11,194,653.00	11,194,653.00	5.0%
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	20,724,790.30	0.00	20,724,790.30	23,459,251.00	0.00	23,459,251.00	13.2%
District Standard 17% Reserve	0000	9760	13,417,486.30		13,417,486.30			0.00	
Salary Increase Reserve	0000	9760	7,307,304.00		7,307,304.00			0.00	
17% Reserve	0000	9760			0.00	13,635,459.00		13,635,459.00	
Salary Increase Reserve 2022-23 On-going	0000	9760			0.00	4,871,536.00		4,871,536.00	
Enrollment and ADA Decline Reserve	0000	9760			0.00	4,952,256.00		4,952,256.00	
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,367,792.00	0.00	2,367,792.00	2,406,257.00	0.00	2,406,257.00	1.6%
Unassigned/Unappropriated Amount		9790	628,754.70	0.00	628,754.70	260,701.00	0.00	260,701.00	-58.5%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	3,953,339.00	7,334,473.00
6266	Educator Effectiveness, FY 2021-22	277,740.00	0.00
6300	Lottery: Instructional Materials	597,068.00	173,448.00
6547	Special Education Early Intervention Preschool Grant	700,000.00	968,307.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	2,181,653.00	1,625,403.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	14,279.00	0.00
7029	Child Nutrition: Food Service Staff Training Funds	7,402.00	0.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	389,988.00	389,988.00
7435	Learning Recovery Emergency Block Grant	1,842,521.00	300,000.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	297,436.00	10,526.00
9010	Other Restricted Local	404,427.00	392,508.00
Total, Restricted Balance		10,665,853.00	11,194,653.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	524,500.00	420,600.00	-19.8%
5) TOTAL, REVENUES			524,500.00	420,600.00	-19.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	390,964.00	306,383.00	-21.6%
3) Employee Benefits		3000-3999	105,206.00	118,483.00	12.6%
4) Books and Supplies		4000-4999	19,217.00	11,000.00	-42.8%
5) Services and Other Operating Expenditures		5000-5999	14,283.00	13,200.00	-7.6%
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			529,670.00	449,066.00	-15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,170.00)	(28,466.00)	450.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	28,466.00	New
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	28,466.00	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,170.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	166,119.00	160,949.00	-3.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			166,119.00	160,949.00	-3.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			166,119.00	160,949.00	-3.1%
2) Ending Balance, June 30 (E + F1e)			160,949.00	160,949.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	160,949.00	160,949.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	2,500.00	600.00	-76.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	522,000.00	420,000.00	-19.5%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			524,500.00	420,600.00	-19.8%
TOTAL, REVENUES			524,500.00	420,600.00	-19.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	75,074.00	85,154.00	13.4%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	315,890.00	221,229.00	-30.0%
TOTAL, CLASSIFIED SALARIES			390,964.00	306,383.00	-21.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	54,314.00	66,280.00	22.0%
OASDI/Medicare/Alternative		3301-3302	21,346.00	22,038.00	3.2%
Health and Welfare Benefits		3401-3402	19,397.00	20,910.00	7.8%
Unemployment Insurance		3501-3502	1,536.00	615.00	-60.0%
Workers' Compensation		3601-3602	8,613.00	8,640.00	0.3%
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			105,206.00	118,483.00	12.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	19,217.00	11,000.00	-42.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			19,217.00	11,000.00	-42.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	1,200.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	500.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	12,573.00	12,000.00	-4.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			14,283.00	13,200.00	-7.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			529,670.00	449,066.00	-15.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	28,466.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	28,466.00	New
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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	28,466.00	New

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	524,500.00	420,600.00	-19.8%
5) TOTAL, REVENUES			524,500.00	420,600.00	-19.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		529,670.00	449,066.00	-15.2%
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			529,670.00	449,066.00	-15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,170.00)	(28,466.00)	450.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	28,466.00	New
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	28,466.00	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,170.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	166,119.00	160,949.00	-3.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			166,119.00	160,949.00	-3.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			166,119.00	160,949.00	-3.1%
2) Ending Balance, June 30 (E + F1e)			160,949.00	160,949.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	160,949.00	160,949.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	160,949.00	160,949.00
Total, Restricted Balance		160,949.00	160,949.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,685,369.00	2,429,973.00	-9.5%
3) Other State Revenue		8300-8599	1,701,242.00	1,701,242.00	0.0%
4) Other Local Revenue		8600-8799	18,000.00	30,000.00	66.7%
5) TOTAL, REVENUES			4,404,611.00	4,161,215.00	-5.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,208,022.00	1,247,192.00	3.2%
3) Employee Benefits		3000-3999	448,514.00	542,574.00	21.0%
4) Books and Supplies		4000-4999	1,440,871.00	1,280,903.00	-11.1%
5) Services and Other Operating Expenditures		5000-5999	96,813.00	44,210.00	-54.3%
6) Capital Outlay		6000-6999	0.00	14,000.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	174,090.00	220,588.00	26.7%
9) TOTAL, EXPENDITURES			3,368,310.00	3,349,467.00	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,036,301.00	811,748.00	-21.7%
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)			1,036,301.00	811,748.00	-21.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,731,243.00	2,767,544.00	59.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,731,243.00	2,767,544.00	59.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,731,243.00	2,767,544.00	59.9%
2) Ending Balance, June 30 (E + F1e)			2,767,544.00	3,579,292.00	29.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,767,544.00	3,579,292.00	29.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	2,685,369.00	2,429,973.00	-9.5%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,685,369.00	2,429,973.00	-9.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,701,242.00	1,701,242.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,701,242.00	1,701,242.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	18,000.00	30,000.00	66.7%
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			18,000.00	30,000.00	66.7%
TOTAL, REVENUES			4,404,611.00	4,161,215.00	-5.5%
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	930,650.00	891,655.00	-4.2%
Classified Supervisors' and Administrators' Salaries		2300	167,810.00	248,650.00	48.2%
Clerical, Technical and Office Salaries		2400	109,562.00	106,887.00	-2.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,208,022.00	1,247,192.00	3.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	251,294.00	308,453.00	22.7%
OASDI/Medicare/Alternative		3301-3302	82,076.00	93,026.00	13.3%
Health and Welfare Benefits		3401-3402	78,397.00	103,495.00	32.0%
Unemployment Insurance		3501-3502	5,552.00	2,499.00	-55.0%
Workers' Compensation		3601-3602	31,195.00	35,101.00	12.5%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			448,514.00	542,574.00	21.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	95,301.00	125,319.00	31.5%
Noncapitalized Equipment		4400	1,407.00	1,491.00	6.0%
Food		4700	1,344,163.00	1,154,093.00	-14.1%
TOTAL, BOOKS AND SUPPLIES			1,440,871.00	1,280,903.00	-11.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,400.00	2,400.00	0.0%
Dues and Memberships		5300	708.00	750.00	5.9%
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	23,000.00	5,000.00	-78.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,060.00	6.0%
Professional/Consulting Services and Operating Expenditures		5800	69,705.00	35,000.00	-49.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			96,813.00	44,210.00	-54.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	14,000.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	14,000.00	New
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	174,090.00	220,588.00	26.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			174,090.00	220,588.00	26.7%
TOTAL, EXPENDITURES			3,368,310.00	3,349,467.00	-0.6%
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%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,685,369.00	2,429,973.00	-9.5%
3) Other State Revenue		8300-8599	1,701,242.00	1,701,242.00	0.0%
4) Other Local Revenue		8600-8799	18,000.00	30,000.00	66.7%
5) TOTAL, REVENUES			4,404,611.00	4,161,215.00	-5.5%
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		3,146,514.00	3,081,980.00	-2.1%
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		174,090.00	220,588.00	26.7%
8) Plant Services	8000-8999		47,706.00	46,899.00	-1.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,368,310.00	3,349,467.00	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,036,301.00	811,748.00	-21.7%
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)			1,036,301.00	811,748.00	-21.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,731,243.00	2,767,544.00	59.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,731,243.00	2,767,544.00	59.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,731,243.00	2,767,544.00	59.9%
2) Ending Balance, June 30 (E + F1e)			2,767,544.00	3,579,292.00	29.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,767,544.00	3,579,292.00	29.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	2,767,544.00	3,579,292.00
Total, Restricted Balance		2,767,544.00	3,579,292.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	45,000.00	0.00	-100.0%
5) TOTAL, REVENUES			45,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	146,939.00	144,425.00	-1.7%
3) Employee Benefits		3000-3999	74,656.00	74,348.00	-0.4%
4) Books and Supplies		4000-4999	1,382,290.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	214,112.00	0.00	-100.0%
6) Capital Outlay		6000-6999	3,306,577.00	925,346.00	-72.0%
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			5,124,574.00	1,144,119.00	-77.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,079,574.00)	(1,144,119.00)	-77.5%
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)			(5,079,574.00)	(1,144,119.00)	-77.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,223,693.00	1,144,119.00	-81.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,223,693.00	1,144,119.00	-81.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,223,693.00	1,144,119.00	-81.6%
2) Ending Balance, June 30 (E + F1e)			1,144,119.00	0.00	-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	1,144,119.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	45,000.00	0.00	-100.0%
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			45,000.00	0.00	-100.0%
TOTAL, REVENUES			45,000.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	122,110.00	129,323.00	5.9%
Clerical, Technical and Office Salaries		2400	24,829.00	15,102.00	-39.2%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			146,939.00	144,425.00	-1.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	37,277.00	38,995.00	4.6%
OASDI/Medicare/Alternative		3301-3302	11,241.00	11,048.00	-1.7%
Health and Welfare Benefits		3401-3402	21,275.00	19,959.00	-6.2%
Unemployment Insurance		3501-3502	734.00	289.00	-60.6%
Workers' Compensation		3601-3602	4,129.00	4,057.00	-1.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			74,656.00	74,348.00	-0.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	16,042.00	0.00	-100.0%
Noncapitalized Equipment		4400	1,366,248.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			1,382,290.00	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	214,112.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			214,112.00	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	2,577,851.00	925,346.00	-64.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	728,726.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,306,577.00	925,346.00	-72.0%
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					
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			5,124,574.00	1,144,119.00	-77.7%
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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from 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%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	45,000.00	0.00	-100.0%
5) TOTAL, REVENUES			45,000.00	0.00	-100.0%
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		5,111,369.00	1,144,119.00	-77.6%
9) Other Outgo	9000-9999	Except 7600-7699	13,205.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			5,124,574.00	1,144,119.00	-77.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(5,079,574.00)	(1,144,119.00)	-77.5%
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		8830-8979	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)			(5,079,574.00)	(1,144,119.00)	-77.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,223,693.00	1,144,119.00	-81.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,223,693.00	1,144,119.00	-81.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,223,693.00	1,144,119.00	-81.6%
2) Ending Balance, June 30 (E + F1e)			1,144,119.00	0.00	-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	1,144,119.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	1,144,119.00	0.00
Total, Restricted Balance		1,144,119.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	235,000.00	365,000.00	55.3%
5) TOTAL, REVENUES			235,000.00	365,000.00	55.3%
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	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	85,464.00	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			95,464.00	10,000.00	-89.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			139,536.00	355,000.00	154.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			139,536.00	355,000.00	154.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,746,174.00	3,885,710.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,746,174.00	3,885,710.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,746,174.00	3,885,710.00	3.7%
2) Ending Balance, June 30 (E + F1e)			3,885,710.00	4,240,710.00	9.1%
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	3,885,710.00	4,240,710.00	9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	35,000.00	65,000.00	85.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	200,000.00	300,000.00	50.0%
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			235,000.00	365,000.00	55.3%
TOTAL, REVENUES			235,000.00	365,000.00	55.3%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	10,000.00	10,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,000.00	10,000.00	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	85,464.00	0.00	-100.0%
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			85,464.00	0.00	-100.0%
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			95,464.00	10,000.00	-89.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	235,000.00	365,000.00	55.3%
5) TOTAL, REVENUES			235,000.00	365,000.00	55.3%
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		95,464.00	10,000.00	-89.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			95,464.00	10,000.00	-89.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			139,536.00	355,000.00	154.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			139,536.00	355,000.00	154.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,746,174.00	3,885,710.00	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,746,174.00	3,885,710.00	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,746,174.00	3,885,710.00	3.7%
2) Ending Balance, June 30 (E + F1e)			3,885,710.00	4,240,710.00	9.1%
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	3,885,710.00	4,240,710.00	9.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
7710	State School Facilities Projects	2,716,456.00	2,716,456.00
9010	Other Restricted Local	1,169,254.00	1,524,254.00
Total, Restricted Balance		3,885,710.00	4,240,710.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	306,500.00	312,000.00	1.8%
5) TOTAL, REVENUES			306,500.00	312,000.00	1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	29,145.00	25,500.00	-12.5%
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			29,145.00	25,500.00	-12.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			277,355.00	286,500.00	3.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	358,506.00	0.00	-100.0%
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			(358,506.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(81,151.00)	286,500.00	-453.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,589,719.00	1,508,568.00	-5.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,589,719.00	1,508,568.00	-5.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,589,719.00	1,508,568.00	-5.1%
2) Ending Balance, June 30 (E + F1e)			1,508,568.00	1,795,068.00	19.0%
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	1,508,568.00	1,795,068.00	19.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			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	300,000.00	300,000.00	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	6,500.00	12,000.00	84.6%
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			306,500.00	312,000.00	1.8%
TOTAL, REVENUES			306,500.00	312,000.00	1.8%
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	2022-23 Estimated Actuals	2023-24 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	28,645.00	25,000.00	-12.7%
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	500.00	500.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			29,145.00	25,500.00	-12.5%
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			29,145.00	25,500.00	-12.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	358,506.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			358,506.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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)			(358,506.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	306,500.00	312,000.00	1.8%
5) TOTAL, REVENUES			306,500.00	312,000.00	1.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		29,145.00	25,500.00	-12.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			29,145.00	25,500.00	-12.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			277,355.00	286,500.00	3.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	358,506.00	0.00	-100.0%
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			(358,506.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(81,151.00)	286,500.00	-453.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,589,719.00	1,508,568.00	-5.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,589,719.00	1,508,568.00	-5.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,589,719.00	1,508,568.00	-5.1%
2) Ending Balance, June 30 (E + F1e)			1,508,568.00	1,795,068.00	19.0%
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	1,508,568.00	1,795,068.00	19.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	1,508,568.00	1,795,068.00
Total, Restricted Balance		1,508,568.00	1,795,068.00

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,984.68	3,964.68	4,396.52	4,028.87	4,028.87	4,028.87
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,984.68	3,964.68	4,396.52	4,028.87	4,028.87	4,028.87
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,984.68	3,964.68	4,396.52	4,028.87	4,028.87	4,028.87
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Budget, July 1
2022-23 Estimated Actuals
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation

30 66563 0000000
Form CEA
E8BW5SDKC5(2023-24)

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	33,141,392.00	301	0.00	303	33,141,392.00	305	434,154.00	2,864,837.00	307	30,276,555.00	309
2000 - Classified Salaries	13,381,195.00	311	0.00	313	13,381,195.00	315	666,302.00	565,708.00	317	12,815,487.00	319
3000 - Employee Benefits	20,422,711.00	321	361,617.00	323	20,061,094.00	325	408,695.00	5,440,709.00	327	14,620,385.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,050,490.00	331	30,060.00	333	4,020,430.00	335	641,713.00		337	4,020,430.00	339
5000 - Services. . & 7300 - Indirect Costs	7,212,586.00	341	21,400.00	343	7,191,186.00	345	1,370,170.00		347	7,191,186.00	349
TOTAL					77,795,297.00	365	TOTAL			68,924,043.00	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	25,778,167.00 375
2. Salaries of Instructional Aides Per EC 41011.	2100	4,317,936.00 380
3. STRS.	3101 & 3102	7,317,191.00 382
4. PERS.	3201 & 3202	885,794.00 383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	695,051.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,931,354.00 385
7. Unemployment Insurance.	3501 & 3502	150,564.00 390
8. Workers' Compensation Insurance.	3601 & 3602	842,064.00 392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00 393

Budget, July 1
2022-23 Estimated Actuals
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation

30 66563 0000000
Form CEA
E8BW5SDKC5(2023-24)

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	42,918,121.00	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).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.	180.00	396
14. TOTAL SALARIES AND BENEFITS.	42,917,941.00	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.	62.27%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%	
2. Percentage spent by this district (Part II, Line 15)	62.27%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	68,924,043.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

Amounts added for instructional support in the classroom for small setting learning. Also added to balance the cost is the STRS On-behalf

Budget, July 1
2023-24 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation

30 66563 0000000
Form CEB
E8BW5SDKC5(2023-24)

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	32,701,143.00	301	0.00	303	32,701,143.00	305	438,463.00	2,817,768.00	307	29,883,375.00	309
2000 - Classified Salaries	13,415,675.00	311	0.00	313	13,415,675.00	315	673,288.00	657,411.00	317	12,758,264.00	319
3000 - Employee Benefits	21,005,750.00	321	333,040.00	323	20,672,710.00	325	463,506.00	5,440,709.00	327	15,232,001.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,188,673.00	331	0.00	333	4,188,673.00	335	625,000.00		337	4,188,673.00	339
5000 - Services. . . & 7300 - Indirect Costs	8,004,596.00	341	9,402.00	343	7,995,194.00	345	1,315,076.00		347	7,995,194.00	349
TOTAL					78,973,395.00	365	TOTAL			70,057,507.00	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	25,292,210.00 375
2. Salaries of Instructional Aides Per EC 41011.	2100	4,508,250.00 380
3. STRS.	3101 & 3102	7,477,200.00 382
4. PERS.	3201 & 3202	961,034.00 383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	690,603.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,968,570.00 385
7. Unemployment Insurance.	3501 & 3502	63,926.00 390
8. Workers' Compensation Insurance.	3601 & 3602	827,968.00 392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00 393

Budget, July 1
2023-24 Budget
GENERAL FUND
Current Expense Formula/Minimum Classroom
Compensation

30 66563 0000000
Form CEB
E8BW5SDKC5(2023-24)

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	42,789,761.00	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).	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.	0.00	396
14. TOTAL SALARIES AND BENEFITS.	42,789,761.00	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.	61.08%	
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)	61.08%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	70,057,507.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

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

In classroom small instruction staff are added in salaries and benefits. STRS On-half increase of benefit budget formula.

Budget, July 1
2022-23 Estimated Actuals
Every Student Succeeds Act Maintenance of Effort
Expenditures

30 66563 0000000
Form ESMOE
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Section I - Expenditures	Funds 01, 09, and 62			2022-23 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	78,926,390.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,275,075.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	445,371.00
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, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

Budget, July 1
2022-23 Estimated Actuals
Every Student Succeeds Act Maintenance of Effort
Expenditures

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Form ESMOE
E8BW5SDKC5(2023-24)

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.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				445,371.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				71,205,944.00
Section II - Expenditures Per ADA				2022-23 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				3,964.68
B. Expenditures per ADA (Line I.E divided by Line II.A)				17,960.07

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.)	56,983,635.52	13,926.06
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)	56,983,635.52	13,926.06
B. Required effort (Line A.2 times 90%)	51,285,271.97	12,533.45
C. Current year expenditures (Line I.E and Line II.B)	71,205,944.00	17,960.07
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> <p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)</p>	MOE Met	
	0.00%	0.00%
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
<p>Description of Adjustments</p>	<p>Total Expenditures</p>	<p>Expenditures Per ADA</p>
<p>Total adjustments to base expenditures</p>	0.00	0.00

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	55,062,508.00		55,062,508.00			55,062,508.00	
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	13,033,789.00		13,033,789.00		672,142.00	12,361,647.00	650,000.00
Compensated Absences Payable	345,413.00	262,226.00	607,639.00			607,639.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	68,441,710.00	262,226.00	68,703,936.00	0.00	672,142.00	68,031,794.00	650,000.00
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

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) 3,288,021.00
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. 0.00
 - 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) 63,295,660.00

C. Percentage of Plant Services Costs Attributable to General Administration

- (Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 5.19%

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. 0.00
- 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) 3,222,750.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 1,697,825.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	60,000.00
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)	327,250.68
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	5,307,825.68
9. Carry-Forward Adjustment (Part IV, Line F)	(333,362.03)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	4,974,463.64
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	47,347,250.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	11,269,340.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	6,126,120.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	989,160.00
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)	12,227.00
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)	54,938.00
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)	5,978,157.32
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	529,670.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,850,057.00
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)	74,156,919.32
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)	7.16%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic/)	
(Line A10 divided by Line B19)	6.71%

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)	5,307,825.68
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	1,336,978.40
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 (9.41%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (9.41%) times Part III, Line B19) or (the highest rate used to recover costs from any program (9.41%) times Part III, Line B19); zero if positive	(333,362.03)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(333,362.03)
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:	6.71%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-166681.02) is applied to the current year calculation and the remainder (\$-166681.01) is deferred to one or more future years:	6.93%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-111120.68) is applied to the current year calculation and the remainder (\$-222241.35) is deferred to one or more future years:	7.01%
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)	(333,362.03)

Approved
indirect
cost rate: 9.41%

Highest
rate used
in any
program: 9.41%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	3,581,754.00	337,043.00	9.41%
01	3010	1,288,759.00	121,272.00	9.41%
01	3212	481,058.00	45,268.00	9.41%
01	3213	3,043,814.00	286,423.00	9.41%
01	3305	192,607.00	18,124.00	9.41%
01	3306	575.00	54.00	9.39%
01	3308	27,005.00	2,541.00	9.41%
01	3310	996,371.00	93,758.00	9.41%
01	3311	6,956.00	654.00	9.40%
01	3315	37,933.00	3,570.00	9.41%
01	4035	201,261.00	18,939.00	9.41%
01	4127	74,947.00	7,053.00	9.41%
01	4203	218,535.00	20,565.00	9.41%
01	5634	22,152.00	2,084.00	9.41%
01	6010	25,000.00	1,250.00	5.00%
01	6053	159,328.00	14,993.00	9.41%
01	6266	685,825.00	64,536.00	9.41%
01	6536	77,102.00	7,255.00	9.41%
01	6537	346,958.00	32,649.00	9.41%
01	6762	489,917.00	46,101.00	9.41%
01	7435	5,141,921.00	483,855.00	9.41%
01	8150	1,840,655.00	173,206.00	9.41%
01	9010	706,734.00	14,540.00	2.06%
13	5310	1,850,057.00	174,090.00	9.41%

Budget, July 1
2022-23 Unaudited Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

30 66563 0000000
Form L
E8BW5SDKC5(2023-24)

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		837,492.00	837,492.00
2. State Lottery Revenue	8560	693,076.00		276,380.00	969,456.00
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)		693,076.00	0.00	1,113,872.00	1,806,948.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	434,154.00		0.00	434,154.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	102,681.00		0.00	102,681.00
4. Books and Supplies	4000-4999	0.00		516,804.00	516,804.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	156,241.00			156,241.00
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)		693,076.00	0.00	516,804.00	1,209,880.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	597,068.00	597,068.00
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.

Budget, July 1
General Fund
Multiyear Projections
Unrestricted

30 66563 0000000
Form MYP
E8BW5SDKC5(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	60,652,304.00	0.54%	60,977,488.00	1.51%	61,896,203.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,159,102.00	0.00%	1,159,102.00	0.00%	1,159,102.00
4. Other Local Revenues	8600-8799	0.00	0.00%		0.00%	
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(10,618,041.00)	-10.53%	(9,500,000.00)	0.00%	(9,500,000.00)
6. Total (Sum lines A1 thru A5c)		51,193,365.00	2.82%	52,636,590.00	1.75%	53,555,305.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,399,399.00		25,376,885.00
b. Step & Column Adjustment				391,398.00		397,661.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				1,586,088.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,399,399.00	8.45%	25,376,885.00	1.57%	25,774,546.00
2. Classified Salaries						
a. Base Salaries				8,241,683.00		8,322,633.00
b. Step & Column Adjustment				80,950.00		81,759.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,241,683.00	0.98%	8,322,633.00	0.98%	8,404,392.00
3. Employee Benefits	3000-3999	12,753,053.00	1.15%	12,899,289.00	1.14%	13,046,721.00
4. Books and Supplies	4000-4999	1,989,418.00	0.53%	2,000,000.00	0.00%	2,000,000.00
5. Services and Other Operating Expenditures	5000-5999	3,754,935.00	6.53%	4,000,000.00	0.00%	4,000,000.00
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	100,000.00	0.00%	100,000.00	0.00%	100,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,478,461.00)	-25.60%	(1,100,000.00)	0.00%	(1,100,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	28,466.00	-12.18%	25,000.00	0.00%	25,000.00
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)		48,788,493.00	5.81%	51,623,807.00	1.21%	52,250,659.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,404,872.00		1,012,783.00		1,304,646.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		23,836,337.00		26,241,209.00		27,253,992.00
2. Ending Fund Balance (Sum lines C and D1)		26,241,209.00		27,253,992.00		28,558,638.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		115,000.00		115,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	23,459,251.00		23,646,029.00		23,789,660.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,406,257.00		2,439,218.00		2,463,722.00
2. Unassigned/Unappropriated	9790	260,701.00		1,053,745.00		2,190,256.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		26,241,209.00		27,253,992.00		28,558,638.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,406,257.00		2,439,218.00		2,463,722.00
c. Unassigned/Unappropriated	9790	260,701.00		1,053,745.00		2,190,256.00
(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)		2,666,958.00		3,492,963.00		4,653,978.00
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.						
Salaries from one time contributions will be transferred to unrestricted salaries.						

Budget, July 1
General Fund
Multiyear Projections
Restricted

30 66563 0000000
Form MYP
E8BW5SDKC5(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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%	
2. Federal Revenues	8100-8299	5,263,003.00	-47.72%	2,751,618.00	0.00%	2,751,618.00
3. Other State Revenues	8300-8599	12,203,615.00	-3.17%	11,817,282.00	0.00%	11,817,282.00
4. Other Local Revenues	8600-8799	3,864,230.00	0.00%	3,864,230.00	0.00%	3,864,230.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	10,618,041.00	-10.53%	9,500,000.00	0.00%	9,500,000.00
6. Total (Sum lines A1 thru A5c)		31,948,889.00	-12.57%	27,933,130.00	0.00%	27,933,130.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				9,301,744.00		7,823,773.00
b. Step & Column Adjustment				108,117.00		109,847.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,586,088.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	9,301,744.00	-15.89%	7,823,773.00	1.40%	7,933,620.00
2. Classified Salaries						
a. Base Salaries				5,173,992.00		5,220,061.00
b. Step & Column Adjustment				46,069.00		46,530.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,173,992.00	0.89%	5,220,061.00	0.89%	5,266,591.00
3. Employee Benefits	3000-3999	8,252,697.00	1.48%	8,374,637.00	0.74%	8,436,297.00
4. Books and Supplies	4000-4999	2,199,255.00	-9.06%	2,000,000.00	0.00%	2,000,000.00
5. Services and Other Operating Expenditures	5000-5999	4,470,249.00	0.67%	4,500,000.00	0.00%	4,500,000.00
6. Capital Outlay	6000-6999	14,279.00	5.05%	15,000.00	0.00%	15,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	750,000.00	0.00%	750,000.00	0.00%	750,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,257,873.00	-20.50%	1,000,000.00	0.00%	1,000,000.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		31,420,089.00	-5.53%	29,683,471.00	0.73%	29,901,508.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		528,800.00		(1,750,341.00)		(1,968,378.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,665,853.00		11,194,653.00		9,444,312.00
2. Ending Fund Balance (Sum lines C and D1)		11,194,653.00		9,444,312.00		7,475,934.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	11,194,653.00		9,444,312.00		7,504,022.00
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		(28,088.00)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,194,653.00		9,444,312.00		7,475,934.00
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.						
Salaries from one time contributions will be transferred to unrestricted salaries.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	60,652,304.00	0.54%	60,977,488.00	1.51%	61,896,203.00
2. Federal Revenues	8100-8299	5,263,003.00	-47.72%	2,751,618.00	0.00%	2,751,618.00
3. Other State Revenues	8300-8599	13,362,717.00	-2.89%	12,976,384.00	0.00%	12,976,384.00
4. Other Local Revenues	8600-8799	3,864,230.00	0.00%	3,864,230.00	0.00%	3,864,230.00
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)		83,142,254.00	-3.09%	80,569,720.00	1.14%	81,488,435.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				32,701,143.00		33,200,658.00
b. Step & Column Adjustment				499,515.00		507,508.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	32,701,143.00	1.53%	33,200,658.00	1.53%	33,708,166.00
2. Classified Salaries						
a. Base Salaries				13,415,675.00		13,542,694.00
b. Step & Column Adjustment				127,019.00		128,289.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,415,675.00	0.95%	13,542,694.00	0.95%	13,670,983.00
3. Employee Benefits	3000-3999	21,005,750.00	1.28%	21,273,926.00	0.98%	21,483,018.00
4. Books and Supplies	4000-4999	4,188,673.00	-4.50%	4,000,000.00	0.00%	4,000,000.00
5. Services and Other Operating Expenditures	5000-5999	8,225,184.00	3.34%	8,500,000.00	0.00%	8,500,000.00
6. Capital Outlay	6000-6999	14,279.00	5.05%	15,000.00	0.00%	15,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	850,000.00	0.00%	850,000.00	0.00%	850,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(220,588.00)	-54.67%	(100,000.00)	0.00%	(100,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	28,466.00	-12.18%	25,000.00	0.00%	25,000.00
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)		80,208,582.00	1.37%	81,307,278.00	1.04%	82,152,167.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,933,672.00		(737,558.00)		(663,732.00)

Budget, July 1
General Fund
Multiyear Projections
Unrestricted/Restricted

30 66563 0000000
Form MYP
E8BW5SDKC5(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		34,502,190.00		37,435,862.00		36,698,304.00
2. Ending Fund Balance (Sum lines C and D1)		37,435,862.00		36,698,304.00		36,034,572.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		115,000.00		115,000.00
b. Restricted	9740	11,194,653.00		9,444,312.00		7,504,022.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	23,459,251.00		23,646,029.00		23,789,660.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,406,257.00		2,439,218.00		2,463,722.00
2. Unassigned/Unappropriated	9790	260,701.00		1,053,745.00		2,162,168.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		37,435,862.00		36,698,304.00		36,034,572.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,406,257.00		2,439,218.00		2,463,722.00
c. Unassigned/Unappropriated	9790	260,701.00		1,053,745.00		2,190,256.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		(28,088.00)
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)		2,666,958.00		3,492,963.00		4,625,890.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.33%		4.30%		5.63%
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	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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)						
		4,028.87		4,028.87		4,000.93
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		80,208,582.00		81,307,278.00		82,152,167.00
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)						
		80,208,582.00		81,307,278.00		82,152,167.00
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)						
		2,406,257.46		2,439,218.34		2,464,565.01
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)						
		2,406,257.46		2,439,218.34		2,464,565.01
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: 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):	4,028.87	
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 (2020-21)				
District Regular	4,459	4,450		
Charter School				
Total ADA	4,459	4,450	0.2%	Met
Second Prior Year (2021-22)				
District Regular	4,457	4,321		
Charter School				
Total ADA	4,457	4,321	3.0%	Not Met
First Prior Year (2022-23)				
District Regular	4,397	4,397		
Charter School		0		
Total ADA	4,397	4,397	0.0%	Met
Budget Year (2023-24)				
District Regular	4,029			
Charter School	0			
Total ADA	4,029			

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)

During COVID School Districts received ADA hold harmless benefits.

- 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)

During COVID School Districts received ADA hold harmless benefits.

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	4,563	4,537		
Charter School				
Total Enrollment	4,563	4,537	0.6%	Met
Second Prior Year (2021-22)				
District Regular	4,500	4,499		
Charter School				
Total Enrollment	4,500	4,499	0.0%	Met
First Prior Year (2022-23)				
District Regular	4,340	4,324		
Charter School				
Total Enrollment	4,340	4,324	0.4%	Met
Budget Year (2023-24)				
District Regular	4,249			
Charter School				
Total Enrollment	4,249			

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 CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	4,450	4,537	
Charter School		0	
Total ADA/Enrollment	4,450	4,537	98.1%
Second Prior Year (2021-22)			
District Regular	4,321	4,499	
Charter School	0		
Total ADA/Enrollment	4,321	4,499	96.1%
First Prior Year (2022-23)			
District Regular	3,985	4,324	
Charter School			
Total ADA/Enrollment	3,985	4,324	92.2%
Historical Average Ratio:			95.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.9%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	4,029	4,249		
Charter School	0			
Total ADA/Enrollment	4,029	4,249	94.8%	Met
1st Subsequent Year (2024-25)				
District Regular	3,997	4,166		
Charter School				
Total ADA/Enrollment	3,997	4,166	95.9%	Not Met
2nd Subsequent Year (2025-26)				
District Regular	3,925	4,091		
Charter School				
Total ADA/Enrollment	3,925	4,091	95.9%	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)

The District ADA ratio is low due to the COVID 19 impacts. The District is confident that the impacts are short term.

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	4,396.52	4,028.87	3,997.83	3,925.85
b. Prior Year ADA (Funded)		4,396.52	4,028.87	3,997.83
c. Difference (Step 1a minus Step 1b)		(367.65)	(31.04)	(71.98)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(8.36%)	(.77%)	(1.80%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		60,652,304.00	60,977,488.00	61,896,203.00
b1. COLA percentage		8.22%	3.54%	3.72%
b2. COLA amount (proxy for purposes of this criterion)		4,985,619.39	2,158,603.08	2,302,538.75
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.54%	3.72%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		(.14%)	2.77%	1.92%
LCFF Revenue Standard (Step 3, plus/minus 1%):				
		-1.14% to 0.86%	1.77% to 3.77%	0.92% to 2.92%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	23,589,286.00	24,336,994.00	24,366,994.00	24,366,994.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	56,534,266.00	60,652,304.00	60,977,488.00	61,896,203.00
District's Projected Change in LCFF Revenue:		7.28%	.54%	1.51%
LCFF Revenue Standard		-1.14% to 0.86%	1.77% to 3.77%	0.92% to 2.92%
Status:		Not Met	Not Met	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 District accounts for declining enrollment and a gradual increase in ADA due to Covid 19 impacts.

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.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2020-21)	35,176,812.77	38,015,502.75	92.5%
Second Prior Year (2021-22)	36,482,832.05	40,554,317.07	90.0%
First Prior Year (2022-23)	38,560,164.00	41,679,571.00	92.5%
Historical Average Ratio:			91.7%

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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):	88.7% to 94.7%	88.7% to 94.7%	88.7% to 94.7%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2023-24)	44,394,135.00	48,760,027.00	91.0%	Met
1st Subsequent Year (2024-25)	46,598,807.00	51,598,807.00	90.3%	Met
2nd Subsequent Year (2025-26)	47,225,659.00	52,225,659.00	90.4%	Met

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

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

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(.14%)	2.77%	1.92%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.14% to 9.86%	-7.23% to 12.77%	-8.08% to 11.92%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.14% to 4.86%	-2.23% to 7.77%	-3.08% to 6.92%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	6,893,093.00		
Budget Year (2023-24)	5,263,003.00	(23.65%)	Yes
1st Subsequent Year (2024-25)	2,751,618.00	(47.72%)	Yes
2nd Subsequent Year (2025-26)	2,751,618.00	0.00%	No

Explanation:
(required if Yes)

One time COVID revenues will not be budgeted.

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

First Prior Year (2022-23)	23,767,340.00		
Budget Year (2023-24)	13,362,717.00	(43.78%)	Yes
1st Subsequent Year (2024-25)	12,976,384.00	(2.89%)	Yes
2nd Subsequent Year (2025-26)	12,976,384.00	0.00%	No

Explanation:
(required if Yes)

One time COVID revenues will not be budgeted

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

First Prior Year (2022-23)	5,298,033.00		
Budget Year (2023-24)	3,864,230.00	(27.06%)	Yes
1st Subsequent Year (2024-25)	3,864,230.00	0.00%	No
2nd Subsequent Year (2025-26)	3,864,230.00	0.00%	No

Explanation:
(required if Yes)

One time COVID revenues will not be budgeted.

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

First Prior Year (2022-23)	3,698,135.00		
Budget Year (2023-24)	4,188,673.00	13.26%	Yes
1st Subsequent Year (2024-25)	4,000,000.00	(4.50%)	Yes
2nd Subsequent Year (2025-26)	4,000,000.00	0.00%	No

Explanation:
(required if Yes)

One time COVID expenditures will not be budgeted.

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

First Prior Year (2022-23)	7,386,676.00		
Budget Year (2023-24)	8,225,184.00	11.35%	Yes
1st Subsequent Year (2024-25)	8,500,000.00	3.34%	No
2nd Subsequent Year (2025-26)	8,500,000.00	0.00%	No

Explanation:
(required if Yes)

One time COVID expenditures will not be budgeted.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2022-23)	35,958,466.00		
Budget Year (2023-24)	22,489,950.00	(37.46%)	Not Met
1st Subsequent Year (2024-25)	19,592,232.00	(12.88%)	Not Met
2nd Subsequent Year (2025-26)	19,592,232.00	0.00%	Met

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

First Prior Year (2022-23)	11,084,811.00		
Budget Year (2023-24)	12,413,857.00	11.99%	Not Met
1st Subsequent Year (2024-25)	12,500,000.00	.69%	Met
2nd Subsequent Year (2025-26)	12,500,000.00	0.00%	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)

One time COVID revenues will not be budgeted.

Explanation:

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

One time COVID revenues will not be budgeted

Explanation:

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

One time COVID revenues will not be budgeted.

- 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)

One time COVID expenditures will not be budgeted.

Explanation:

Services and Other Exps

(linked from 6B

if NOT met)

One time COVID expenditures will not be budgeted.

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

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)

74,857,093.00

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

0.00

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

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

74,857,093.00

2,245,712.79

2,509,438.00

Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

Explanation:

(required if NOT met
and Other is marked)

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,899,959.00	2,021,042.00	2,367,792.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,042,915.13	3,864,087.43	628,754.70
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)	7,942,874.13	5,885,129.43	2,996,546.70
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	63,413,673.63	67,818,079.29	78,926,390.00
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)	63,413,673.63	67,818,079.29	78,926,390.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	12.5%	8.7%	3.8%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.2%	2.9%	1.3%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	3,431,480.04	38,017,060.73	N/A	Met
Second Prior Year (2021-22)	3,430,737.55	41,004,317.07	N/A	Met
First Prior Year (2022-23)	7,841,637.00	41,679,571.00	N/A	Met
Budget Year (2023-24) (Information only)	2,404,872.00	48,788,493.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

--

9. **CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2020-21)	9,391,675.00	9,391,675.71	N/A	Met
Second Prior Year (2021-22)	10,471,975.00	12,563,962.75	N/A	Met
First Prior Year (2022-23)	17,073,008.00	15,994,700.00	6.3%	Not Met
Budget Year (2023-24) (Information only)	23,836,337.00			

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

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

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

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

Explanation:
(required if NOT met)

The District received Covid revenue that was not in the original State Budget

10. **CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	4,029	4,029	4,001
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 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	80,208,582.00	81,307,278.00	82,152,167.00
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)	80,208,582.00	81,307,278.00	82,152,167.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	2,406,257.46	2,439,218.34	2,464,565.01
6. Reserve Standard - by Amount			

(\$80,000 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)	2,406,257.46	2,439,218.34	2,464,565.01

10C. Calculating the District's Budgeted Reserve Amount

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,406,257.00	2,439,218.00	2,463,722.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	260,701.00	1,053,745.00	2,190,256.00
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	(28,088.00)
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)	2,666,958.00	3,492,963.00	4,625,890.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.33%	4.30%	5.63%
District's Reserve Standard (Section 10B, Line 7):	2,406,257.46	2,439,218.34	2,464,565.01
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

-10.0% to +10.0% or -\$20,000 to +\$20,000

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2022-23)	(9,381,447.00)			
Budget Year (2023-24)	(10,618,041.00)	1,236,594.00	13.2%	Not Met
1st Subsequent Year (2024-25)	(9,500,000.00)	(1,118,041.00)	(10.5%)	Not Met
2nd Subsequent Year (2025-26)	(9,500,000.00)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	358,506.00			
Budget Year (2023-24)	0.00	(358,506.00)	(100.0%)	Not Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	28,466.00	28,466.00	New	Not Met
1st Subsequent Year (2024-25)	25,000.00	(3,466.00)	(12.2%)	Met
2nd Subsequent Year (2025-26)	25,000.00	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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.
- Explanation:
(required if NOT met)
- The District shifted short term expenditures paid with restricted one time funds to unrestricted lowering contribution amounts.
- 1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.
- Explanation:
(required if NOT met)
- The District was repaid from the Nutrition Fund for temporary borrowing due to COVID 19

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

Explanation:

(required if NOT met)

The District will be contributing to other funds as needed.

- 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)

No

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, 2023
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

TOTAL:				0

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment	Annual Payment	Annual Pay ment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	111,000	111,000	111,000	111,000
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	111,000	111,000	111,000	111,000
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

1	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	No		
2. For the district's OPEB:				
	a. Are they lifetime benefits?	No		
	b. Do benefits continue past age 65?	No		
	c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:			
3				
	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Actuarial		
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	Self-Insurance Fund	Governmental Fund	
4. OPEB Liabilities				
	a. Total OPEB liability	1,607,763.00		
	b. OPEB plan(s) fiduciary net position (if applicable)			
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,607,763.00		
	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		
5. OPEB Contributions				
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	333,040.00	360,815.00	360,815.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	765,066.00	765,066.00	765,066.00
	d. Number of retirees receiving OPEB benefits	30.00	30.00	30.00

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	250	250	250	250

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.

The District begins negotiations after CBEDS

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

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(2025-26)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

--

Negotiations Not Settled

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

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

7. Amount included for any tentative salary schedule increases

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

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

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

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

Yes	Yes	Yes
2885415	2885415	2885415
77.0%	77.0%	77.0%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		

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

Certificated (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
475000	499515	507508
1.5%	1.5%	1.5%

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

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

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

No	No	No
No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	237	237	237	237

Classified (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

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

No

No

No

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

--

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

7. Amount included for any tentative salary schedule increases

0	0	0
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Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--------------------------	----------------------------------	----------------------------------

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

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

Yes	Yes	Yes
964000	964000	964000
77.0%	77.0%	77.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		

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

Classified (Non-management) Step and Column Adjustments

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

Yes	Yes	Yes
125000	127019	128289
1.0%	1.0%	1.0%

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

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

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

No	No	No
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) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	50	50	50	50

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

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

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

Negotiations Not Settled

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

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

4. Amount included for any tentative salary schedule increases

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

Management/Supervisor/Confidential

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

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and column adjustments
3. Percent change in step & column over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
71000	71000	71000
1.0%	1.0%	1.0%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
650000	650000	650000
77.0%	77.0%	77.0%

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 29, 2023

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	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)

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End of School District Budget Criteria and Standards Review

La Habra City School District

To: Board of Trustees
From: Marcie Poole, Ed.D., Assistant Superintendent, Educational Services
Date: June 15, 2023
CC: Superintendent
Re: 2023-2024 Local Control and Accountability Plan (LCAP) Update

Background:

The LCAP is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes. The 2021-2024 LCAP is reviewed annually to update goals, actions, metrics, and expenditures based on the input of educational partners. The revised LCAP has been available for public inspection at the District Office since the hearing notice was posted on June 5, 2023.

Rationale:

Before the Board of Trustees consider adoption of the 2023-2024 updates to the 2021-2024 LCAP, the District must hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP.

Recommended Action:

A public hearing on the 2023-2024 Local Control and Accountability Plan (LCAP) will be held in accordance with Education Code Section 52062.

Financial Implications, if any:

None.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: La Habra City School District

CDS Code: 30-66563-0000000

School Year: 2023-24

LEA contact information:

Marcie Poole, Ed.D.

Assistant Superintendent, Ed Services

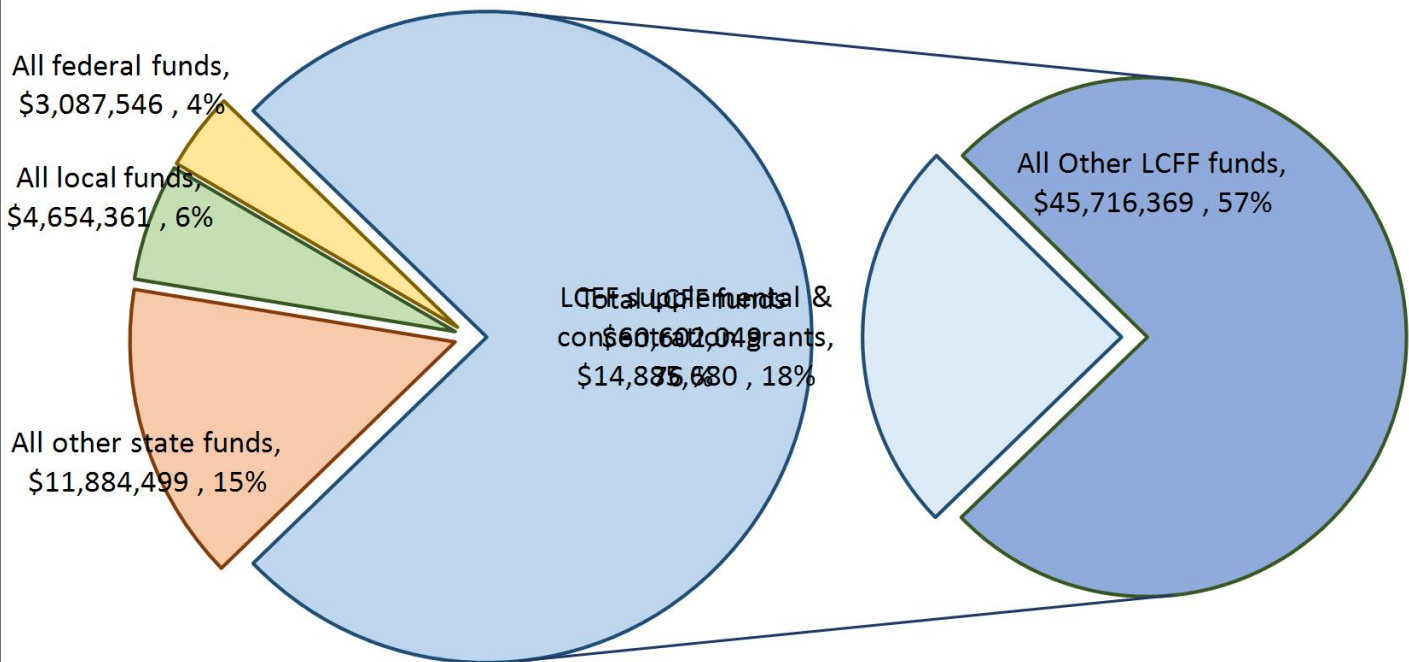
mpoole@lahabraschools.org

562-690-2305

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

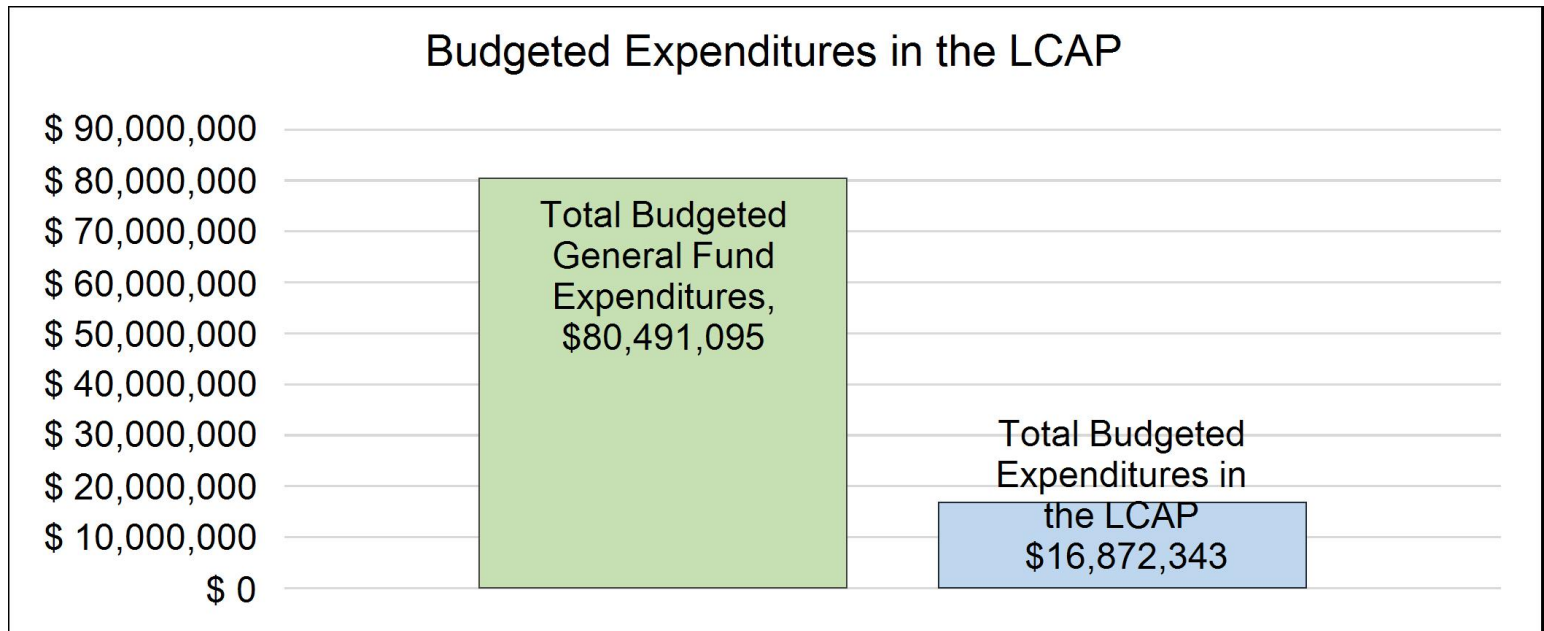


This chart shows the total general purpose revenue La Habra City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for La Habra City School District is \$80,228,455, of which \$60,602,049.00 is Local Control Funding Formula (LCFF), \$11,884,499.00 is other state funds, \$4,654,361.00 is local funds, and \$3,087,546.00 is federal funds. Of the \$60,602,049.00 in LCFF Funds, \$14,885,680.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: La Habra City School District plans to spend \$80,491,095.00 for the 2023-24 school year. Of that amount, \$16,872,343.00 is tied to actions/services in the LCAP and \$63,618,752 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Items not included in the LCAP is the “Core Program” consisting of Teachers, Principals, School Office Manager, Custodial support, District Administration, School Site and District Office Operation, Basic Maintenance and Ground, Basic Home to School Transportation, Health, and Basic Psychologist Services.

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

In 2023-24, La Habra City School District is projecting it will receive \$14,885,680.00 based on the enrollment of foster youth, English learner, and low-income students. La Habra City School District must describe how it intends to increase or improve services for high needs students in the LCAP. La Habra City School District plans to spend \$10,969,189.00 towards meeting this requirement, as described in the LCAP.

Our stakeholders firmly believe that a strong core program aligned with our Mission Statement is essential in meeting the diverse needs of all students within the La Habra City School District. With the increase in Local Control Funding, we have chosen to further enhance the Core Program and offer enriched opportunities through school focuses. Furthermore, we acknowledge the imperative to improve specific achievement outcomes for students who are identified as low-income, foster youth, and English learners. These students, accounting for over 80% of our student population and without duplication, are of utmost importance to us. When developing actions and initiatives to improve teaching and learning, LHCS D considers best practices to provide access to technology and resources

for all students, identify and remediate learning gaps, and provide social-emotional and mental health supports through the districtwide implementation of MTSS. The needs of foster youth, English learners, and socioeconomically disadvantaged students are given the highest priority. By strategically focusing on the needs of these student groups, we are committed to providing equitable opportunities and resources that address their unique circumstances. Our aim is to narrow the achievement gaps and ensure that all students have the necessary support to thrive academically, socially, and emotionally.

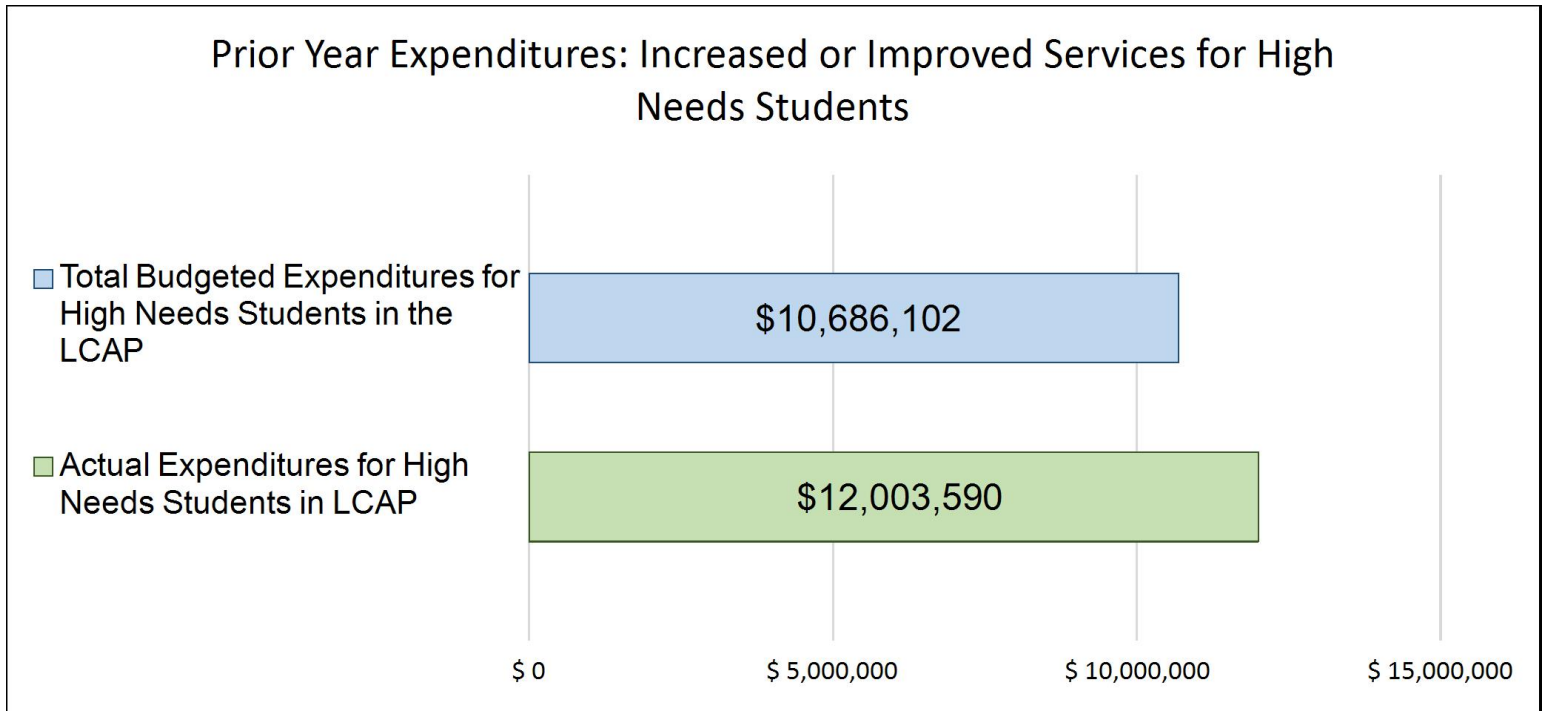
Based on research, independent data analysis, and stakeholder input, the actions below are principally directed to improve student achievement for our unduplicated students:

- Maintain smaller class sizes as much as possible (Actions 1.1, 1.5)
- Provide extended learning opportunities (Actions 1.2, 1.16, 1.21)
- Provide MTSS Teachers on Special Assignment (TOSAs) at each school (Action 1.3)
- Provide standards-aligned instructional materials for all and support instruction and materials that will help students be successful in the areas of English Language Arts and Math (K- 8) (Actions 1.6, 1.8)
- Provide more opportunities for students to participate in VAPA and STEAM (Action 1.9)
- Provide programs and activities to support school readiness skills (Action 1.12)
- Maintain and increase student attendance rates (Actions 3.3, 3.4)
- Provide support staff to monitor student achievement and progress (Actions 1.3, 1.24)
- Provide professional development to staff (Actions 1.3, 5.1, 5.5)
- Provide mental health and social-emotional support for students and families (Action 3.5)
- Intervention for Unduplicated Students (Actions 1.2, 1.3, 1.23, 1.24)
- Monitoring of Unduplicated Students (Actions 1.3, 1.24, 4.5)
- Providing Bilingual Community Liaisons to enhance communication and support parents of English Learners (Actions 4.1, 4.2)
- Providing professional development for staff to build capacity to better understand EL student needs and how to support the learning of EL students (Actions 4.5, 5.1, 5.5)

All of the above-mentioned efforts are supported by ongoing communication with families so unduplicated students receive well-rounded school and home support to ensure their success.

LCFF Budget Overview for Parents

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



This chart compares what La Habra City 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 La Habra City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, La Habra City School District's LCAP budgeted \$10,686,102.00 for planned actions to increase or improve services for high needs students. La Habra City School District actually spent \$12,003,590.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,317,488 had the following impact on La Habra City School District's ability to increase or improve services for high needs students:

As the District prepared its budget in June, these budget cuts were incorporated in the budget year and multi-year projections. When the Governor and Legislature passed a budget in July, new funding sources were made available by the Federal Government. It is important to note that there was an increase in costs due to the negotiated compensation package for both certificated and classified staff in the 2022-23 school year. There was also an increase in funds (through the ELOP Grant) that supported additional programs and activities for extended learning. Adjustments were made to address these increases in personnel and services.



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
La Habra City School District	Marcie Poole, Ed.D. Assisstant Superintendent, Ed Services	mpoole@lahabraschools.org 562-690-2305

Plan Summary [2023-24]

General Information

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

As the “Hidden Gem” in North Orange County, La Habra City School District has the honor of serving approximately 4,300 students in grades Transitional Kindergarten through Grade 8. Our demographics are as follows:

African American: <0.1%
American Indian/Alaska Native: <0.1%
Asian: 2.2%
Filipino: 1.3%
Hispanic: 86.6%
Pacific Islander <0.1%
White: 5.8%
Two or More Races: 1.4%
Not reported: 1.8%

English Learners: 23.6%
Foster Youth: <0.1%
Youth Experiencing Transitional Housing: <0.1%
Socioeconomically Disadvantaged: 79.5%
Students with Disabilities: 12%

We are very proud of our Distinguished Schools and Innovative programming. La Habra City School District offers 1:1 devices for all students and engineering opportunities through Project Lead the Way, STEAM, and a robust Arts Academy. Arbolita has been recognized as an Excellence in Arts Education School by the California Department of Education-- the only school in Orange County to earn that honor in 2019 and one of only 13 schools recognized in California. Our Dual Immersion School is also one of distinction, and our first class of Dual Immersion students will promote from Washington Middle School in the Spring of 2023. El Cerrito students are becoming literate in coding, and Sierra Vista’s “No Excuses University” (NEU) is the only school recognized by NEU in North Orange County. We are also proud of Las Positas becoming an authorized International Baccalaureate Primary Years Programme School in Fall 2020 and Imperial Middle School becoming an International Baccalaureate Middle Year Program in 2022. Las Lomas is creating community partnerships and providing professional development in Deep Learning with its Entrepreneur Academy.

In 2017, we realized we needed to change our K-2, 3-5, 6-8 configuration. That configuration of our school district had served us well since the 1970s, but we found it was time to integrate our community and focus on the instructional needs of our primary, upper elementary, and middle school students. We needed to be more competitive with our surrounding school districts, and as a community, it was important to challenge ourselves to continue to create excellent institutions of learning and to promote positive change for future generations. Since August 2018, students, parents, and teachers have benefitted from a collaborative and comprehensive systemic change that incorporates our transformed model. Arbolita, El Cerrito, Ladera Palma, Las Lomas, Sierra Vista, and Walnut Elementary schools became TK-6 schools.

Las Positas became a TK – 5th grade school. Washington Middle School became a 7-8 school, and Imperial Middle School continued to serve students in grades 6 through 8. In the future, Las Positas and Imperial will merge into one TK through 8th grade campus.

We have developed magnet and specialized programs, unique to each school:

- Arbolita Elementary – Visual and Performing Arts Academy
- El Cerrito Elementary – Code to the Future (Computer Science)
- Ladera Palma Elementary – Spanish Dual Immersion
- Las Lomas Elementary – Entrepreneur Exploration (Music & Art)
- Las Positas Elementary – International Baccalaureate (IB) Primary Year Program
- Sierra Vista Elementary – No Excuses University/College Career Pathways
- Walnut Elementary – STEAM Academy
- Imperial Middle School – International Baccalaureate (IB) Middle Year Program
- Washington Middle School – Project Lead the Way (PLTW), Visual and Performing Arts, and Dual Immersion

The changes to the structure of our district have resulted in fewer transitions for students and have allowed for more continuous articulation and analysis of learning trends, data collection across grade levels, and targeted interventions for at-risk students. We are exceptionally proud of our strong academic, social-emotional and enrichment programs at each of our nine schools.

Reflections: Successes

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

In 2022-2023, LHCSD is focused on four key priorities:

- Tier 1 Instruction
- Leadership
- Diversity, Equity, and Inclusion
- Relationships

Some of our successes include:

- District and school staff continued to focus on teaching and learning by focusing on data-driven inquiry cycles and improving student outcomes, especially in ELA and Math.
- Districtwide, staff continued to build the capacity of leaders and teachers to support continuous improvement through reflection and professional learning opportunities.
- Teachers continued to be able to build relationships with students and support students' social-emotional needs alongside our staff of counselors.

- Teachers assessed students in English language and mathematics through iReady and were also able to provide targeted instruction based on student needs.
- Intervention was provided for our at-risk students, and support staff continued to help students to improve student achievement and growth.
- LHCS staff were better able to meet the needs of our special education students, Foster Youth, low-income students, and English Learners with targeted instruction and continued support.
- The EPIC and BRIDGE Programs (funded by ELOP) offered all students an opportunity to participate in extended learning and extracurricular activities throughout the school year, including during holiday breaks and summer.
- Through our staff, including MTSS TOSAs and outside consultants, we provided ongoing professional development on the California Standards for our teachers and paraprofessionals.
- We expect continued progress in all areas based on our commitment to providing a rigorous curricular program with the appropriate support to ensure student success.

Academic Progress (Goals 1 and 5):

La Habra City School District students continue to make progress in core academics - ELA, Math, and Science. The availability of guest teachers helped us be able to engage staff, especially teachers, in the professional development that was planned. District and site staff engaged in data-driven conversations throughout the year to monitor student progress and the impact of our promising practices, including GLAD and Thinking Maps.

In December 2022, the return of the California School Dashboard provided an opportunity for both reflection and goal-setting. The CA Dashboard 2022 reported the following:

ENGLISH LANGUAGE ARTS (CAASPP Percent Met or Exceeded Standard/Status)

Overall - 39.9% (Low)

English Learner - 10.6% (Low)

Low Income - 36.44% (Low)

Foster Youth - To protect student privacy, data is suppressed because fewer than 11 students tested.

Special Education - 15.7% (Very Low)

MATH (CAASPP Percent Met or Exceeded Standard/Status)

Overall - 27.03% (Low)

English Learner - 7.04% (Low)

Low Income - 23.1% (Low)

Foster Youth - To protect student privacy, data is suppressed because fewer than 11 students tested.

Special Education - 10.87% (Very Low)

SCIENCE (No Dashboard Status)

Overall - 26.74%

English Learner - 2.99%

Low Income - 23.1%

Foster Youth - To protect student privacy, data is suppressed because fewer than 11 students tested.

Special Education - 13.01%

In 2022 55.9% (Very High) of our English learners made progress toward English language proficiency, as reported by 2022 ELPAC scores, and was above the state average. Additionally, our reclassification rate of 16.5% for English learners remains above the state average.

The i-Ready Diagnostic Assessment is one tool that LHCS D uses to provide specific and actionable data 2-3 times per year (Fall, Winter, Spring) to identify kindergarten through eighth grade students who may benefit from additional academic interventions and support. It also allows district and site staff to track the progress of all participating students in reaching proficiency in grade-level standards. In January of 2023, 39% of students were on or above grade level in iReady Reading, and 28% of students were on or above grade level in iReady Math. 2022-23 i-Ready performance data was used by school teams to drive instructional decisions, set school-wide growth targets, inform School Plans for Student Achievement (SPSAs), and determine which students may benefit from supplemental targeted or intensive academic interventions.

Fiscal Solvency (Goal 2):

In addition to our progress toward Academic Excellence, we continue to manage district resources to maintain a sound financial position and are proud of our positive financial certification.

Facilities (Goal 3):

- We are proud of our well-maintained and inviting schools.
- We have replaced playground equipment, renovated classrooms, repaired concrete, painted interior and exterior walls, replaced flooring, remodeled front offices, and purchased classroom furniture.

Family Outreach (Goal 4):

- Families are satisfied with their child's academic progress, and 92% who completed the annual survey feel their child's school is safe, clean, and secure.
- Our Bilingual Community Liaisons continue to provide outreach and develop relationships with our families.
- 91% of the families of multilingual students agreed that "My student is receiving enough opportunities to develop and expand academic English skills."

- LHCSD will continue to provide families with meaningful opportunities to support and celebrate student learning. The District annually trains administrators and teachers on best practices for family engagement, and each site and the district provide multiple opportunities for families to engage with their school community.
- LHCSD ensures that students and families have access to curriculum resources at home to support their learning. The annual family survey results indicate that 84% of our families agree or strongly agree that their school provides resources for families to support their child's learning at home.
- LHCSD implements Home/School Contracts at each site to clearly communicate expectations for families, students, and school staff. LHCSD also schedules two conference weeks where families have opportunities to meet with their child's teacher. T
- LHCSD annually sends a Handbook informing parents and guardians of their rights. Families who serve on School Site Council and the English Language Advisory Committees at the site level or Parent Advisory Committee, LCAP Committee, and District English Language Advisory Committee are actively involved in advocating for all students.

Student Attendance and Engagement (Goals 1 and 3):

- Despite the number of reported absences, we were able to keep our attendance rate just above 90%.
- 79% of our 6-8 students report they are engaged in school.

CHRONIC ABSENTEEISM

- ALL Students - 21.3% (Very High)
- UPP Student Groups are identified as having the highest (VERY HIGH) absenteeism rates:
- English Learners (20.4%)
- Foster Youth (32.3%)
- Socioeconomically Disadvantaged (22.4%)
- Hispanic (21.9%)
- Homeless (28.4%)
- African American students (30.3%)

SUSPENSION RATE

- ALL Students - 3.3% of students were suspended for at least one day.
- African American students are identified as having the highest (VERY HIGH) suspension rates (6.1% suspended at least one day)
- Students identified as ELs (3.7%) and Socioeconomically Disadvantaged (3.7%) have HIGH suspension rates
- 4% of Students with Disabilities were suspended at least one day

Social-Emotional Supports (Goal 3):

Counselors were maintained to support students at all nine schools.

- Tier 1 supports include classroom guidance lessons, staff training, parent training, development of SEL Lessons, and support of the site PBIS and MTSS Teams.

- Tier 2 supports include small group counseling, short-term individual counseling, restorative circles, and outreach to families.
- Tier 3 supports include crisis intervention, risk assessments, threat assessments, and community counseling referrals.

LHCSD's LCAP goals remain the same and metrics will continue to be monitored for the completion of the 2021-2024 LCAP cycle. LHCSD continues to be dedicated to wellness, nutrition, and physical education and will provide our students with the skills they need to maintain a healthy lifestyle. Finally, by continuing to provide 181 school days, highly-qualified teachers with appropriate curriculum, technology integration, and visual and performing arts, students in La Habra City School District are provided with a first-class educational experience that will prepare them for high school, college, career, and beyond.

The La Habra City School District is committed to sustaining its achievements through an unwavering emphasis on exceptional teaching practices, the implementation of a comprehensive and effective curriculum, rigorous instruction aligned with academic standards, personalized learning approaches, and regular assessments to track student progress. Moreover, LHCSD remains dedicated to offering students specialized academic interventions that foster accelerated learning, such as extended learning initiatives beyond the standard school hours and academic year. The district will persist in prioritizing positive student connections and ongoing enhancements to guarantee the success and well-being of every student.

Reflections: Identified Need

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

La Habra City School District (LHCSD) believes that student academic achievement is based not only on rigor but also relevance and relationships, considering tiered levels of support. Furthermore, multiple data points are necessary to monitor progress and improve outcomes. Upon examining this data, we found the following needs:

RIGOR -

There is a need for improvement in overall achievement, particularly in reading and mathematics, as well as addressing the achievement gap within the La Habra City School District (LHCSD). A thorough analysis of the California School Dashboard has revealed significant opportunity gaps for students with disabilities within the district. According to the 2022 California School Dashboard, students with disabilities demonstrated a "very low" level of achievement in both English Language Arts and mathematics. English Learners also scored below the district average and other student groups.

It should also be noted that LHCSD has eight (8) schools eligible for additional targeted support and improvement (ATSI). The following student groups in LHCSD schools have been identified as eligible for ATSI:

Students with Disabilities - Arbolita, Ladera Palma, Las Lomas, Sierra Vista, Walnut, Washington Middle School

Race/Ethnicity: White Students - El Cerrito, Las Positas

To bridge the opportunity gaps among our multilingual (English Learner) student population, school teams have implemented the use of Ellevation, a software program designed to monitor student progress, integrate language-based support and instructional resources, and provide explicit instruction in mathematical vocabulary. This approach aims to support students' language development and enhance their understanding of mathematical concepts. LHCSd staff have been dedicated to providing personalized and differentiated instruction to enhance student achievement and assist students receiving special education support in reaching their individualized learning goals. They have implemented evidence-based practices and incorporated research-based curriculum supplements. Additionally, students identified as needing extra academic support, determined through various metrics such as i-Ready diagnostic data, CAASPP state testing scores, course grades, and other formative and summative assessments, have received targeted interventions in English Language Arts and mathematics.

To bridge the opportunity gaps among our students with disabilities, district and school teams have engaged in professional learning communities that engage in cycles of inquiry. Through these structures, teams are able to identify individual students and groups of students that need support in targeted skills. Professional development resources are also incorporated to build the capacity of staff to address the unique needs of students with disabilities with evidence-based strategies.

The La Habra City School District is committed to addressing the achievement gap and ensuring that all students have equitable opportunities to succeed. By focusing on targeted interventions, personalized instruction, evidence-based practices, and comprehensive progress monitoring, the district is working towards improving overall achievement and providing necessary support to students in need.

Each site will continue to engage in regular cycles of inquiry related to a schoolwide literacy focus. Districtwide data collection will include iReady data, IAB data, and also data from learning walks. School Leadership Teams (SLT) and grade-level teams will use data to drive instruction and create targeted groups and interventions.

A greater emphasis will be placed on math at every grade level through additional professional development and continued support by MTSS TOSAs. In addition, schools will be asked to incorporate math into their School Implementation Plan (SIP) to ensure that strategies learned through professional development are implemented in the classroom. Districtwide data collection will include iReady data, IAB data, and also data from learning walks. In order to monitor districtwide progress, sites will engage in cycles of inquiry and share data at regularly scheduled meetings - SLT Meetings, PLC Meetings, Admin Meetings, and TOSA Meetings. District staff will also facilitate data chats with the principals and MTSS TOSAs.

RELEVANCE -

Based on the 6-8th grade Student Survey results, LHCSd needs to focus on making the content relevant to students.

I see how what I'm learning relates to the outside world - 54%

I see how what I'm learning in school relates to my future - 65%

I see how subjects relate to one another - 66%

RELATIONSHIPS -

Student feelings of connection and belonging continue to be a top priority. Based on the 6-8th grade student survey results, LHCSD needs to focus on building positive student/adult relationships.

I feel supported by teachers - 81%

I feel supported by other adults in the school - 70%

I feel comfortable being myself around adults - 59%

FAMILY ENGAGEMENT

Only 27% of families responding to the survey indicate they have attended training, events, or clubs offered by the Community Liaison.

35% do not attend events or volunteer

35% attend events and listen

22% attend events, ask questions and interact with others

4% volunteer time in the classroom or school

3% lead and organize events at school

To address the above-mentioned needs, this LCAP has been updated to include actions for all of the following:

- Continue to build the capacity of staff to address specific magnet focus areas at each school site to increase student engagement.
- Continue to build MTSS and the capacity of staff to meet the needs of all students through universal approaches (Tier 1) and targeted students who need additional support through interventions (Tiers 2 & 3) in both academics and social-emotional skills.
- Make a concerted effort to welcome families to increase engagement.
- Continue to use a variety of approaches to reaching families for two-way communication: Surveys, ThoughtExchanges, Townhall Meetings, etc.

In addition to Rigor, Relevance, and Relationships, LHCSD believes that student and family engagement is crucial to student success. Based on the 2022 CA Dashboard indicator areas, students continue to demonstrate a need for additional, targeted support related to attendance and behavior. Analyzing this data, we found the following needs:

LHCSD has been identified as eligible for Differentiated Technical Assistance based on the following Dashboard results:

- All Students: Very Low status (very high) in Chronic Absenteeism
- Foster Youth and Homeless Youth: Very Low status (very high) in Chronic Absenteeism and Very Low status (very high) in Suspension Rate
- African American Students: Very Low status (very high) in Chronic Absenteeism and Suspension Rate

PLAN TO ADDRESS CHRONIC ABSENTEEISM

Each school will monitor attendance and chronic absentee data through MTSS Team and SART Process at the site level. The team needs to meet frequently in order to discuss site attendance incentives, prevention/intervention actions, home visits, discuss supports, analyze data, and create action steps to address chronically absent students. Particular focus will be on improving attendance rates for student groups identified for Differentiated Assistance.

Data Collection Plan to monitor attendance and address chronic absenteeism:

- Weekly Chronic Absentee Report (Site Level: Year-to-Date)
- Detail Chronic Absentee Report (Site Level: Student List)
- Site attendance reports (District Level)

Action Steps to address chronic absenteeism:

- Site administrators and MTSS Teams will be trained regarding data collection and plans to monitor attendance regarding Attendance (August 2023)
- District staff will identify schools with high absenteeism rates in the 2022-23 school year and meet with individual principals in August 2023
- District staff will meet with site administrator teams to evaluate data and create an action plan for Chronic Absenteeism if rates exceed 15%, as reflected on the weekly reports.

PLAN TO ADDRESS SUSPENSION RATES AND SCHOOL CLIMATE

In order to be preventative and reduce the suspension rate, administrators will meet with district staff to revisit and learn how to use other means of correction to address student behaviors. PBIS implementation will continue to be explored. Suspension data will be also monitored weekly. If rates exceed 2% at elementary and 10% at the secondary level, district staff will meet with site administrator teams to evaluate data and create an action plan for Other Means of Correction.

Data Collection Plan to monitor suspension rates and school climate

- Weekly suspension reports
- Documentation of site meetings for schools that exceed the desired threshold

Action Steps to address suspension rates and school climate:

- Require all site administrators to attend district training in August
- Monitor weekly suspension rate
- Meet with site administrators team to monitor data regularly

LHCSD remains dedicated to improving students' academic, social-emotional, and behavioral interventions through robust and data-informed Multi-Tiered Systems of Support (MTSS). Both school and district leadership have allocated increased resources to develop an effective MTSS framework in each school, encompassing comprehensive assessment systems, problem-solving teams, targeted interventions, and progress monitoring. Specialized staffing support is provided for students with disabilities and economically disadvantaged students. Teachers and administrators will continue the successful practices from the 2022-23 academic year, actively developing and refining essential learning outcomes aligned with each grade level and subject area. This will involve creating aligned common formative assessments that integrate with universal screening and diagnostic assessments. By leveraging these assessments, valuable student data

can be utilized to implement targeted interventions for English learners, economically disadvantaged students, students with disabilities, and any student at risk of falling behind grade-level standards.

LHCSD is committed to cultivating a positive school culture by implementing evidence-based practices, focusing on expected student behavior. The Positive Behavioral Interventions and Supports (PBIS) framework will continue to be employed, providing students with clear behavior expectations and consistent reinforcement across various school settings. PBIS aims to improve social competence, academic success, and the overall school climate. Furthermore, staff members have undergone intensive professional development in restorative practices, emphasizing conflict resolution, community building, a sense of belonging, student agency, and a positive and safe school environment. The integration of restorative practices will be expanded across all grade levels, as emphasized in the 2023-24 LCAP. To ensure comprehensive support, counselors will be maintained within the district, allowing students to receive individualized attention and assistance for their academic and personal challenges. This commitment to student well-being will remain a priority within LHCSD.

Overall, LHCSD continues to prioritize improvement in academic, social-emotional, and behavioral aspects through a data-driven MTSS approach while also fostering a positive school culture and providing individualized support for students.

LCAP Highlights

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

The LCAP is, at its core, a strategic 3-year plan to improve student outcomes. The Local Control Funding Formula (LCFF) generates funding in three tiers. The first tier is a base program where the District receives funding based on its total enrollment. The second and third tiers add supplemental and concentration funding based on the unduplicated count of students with disabilities, those experiencing transitional housing, foster youth, low-income students, and students learning English (ELs). The district's LCAP aligns with the state's eight (8) priority areas that help all students succeed. These eight priority areas reflect that many factors, both inside and outside the classroom, positively impact student success:

1. Basic Services
2. Implementation of State Standards
3. Course Access
4. Student Achievement
5. Other Student Outcomes
6. Student Engagement
7. Parent Involvement
8. School Climate

LHCSD's LCAP goals remain the same and metrics will continue to be monitored for the completion of the 2021-2024 LCAP cycle. In the spring of 2023, a Habra City School District staff began the process of communicating with their educational partners to refine the 2021-2024 Local Control Accountability Plan (LCAP) for the 23-24 school year. Overall, LHCSD's 2023-24 LCAP outlines the target outcomes, projected

expenditures, and actions/services to be implemented in order to achieve the stated goals. A brief summary of the alignment of LHCS D's LCAP goals to the LCFF State Priorities is provided below:

- State Priority 1 (Basic Services): LCAP Goals 1, 2, 3, and 5
- State Priority 2 (Implementation of State Standards): LCAP Goals 1 and 5
- State Priority 3 (Course Access): LCAP Goals 1 and 5
- State Priority 4 (Student Achievement): LCAP Goals 1 and 5
- State Priority 5 (Other Student Outcome): LCAP Goals 1
- State Priority 6 (Student Engagement): LCAP Goals 1, 3, and 5
- State Priority 7 (Parent Involvement): LCAP Goal 4
- State Priority 8 (School Climate): LCAP Goals 3 and 5

In addition to these eight areas, LHCS D also identifies and incorporates in its plan goals related to its local priorities. La Habra City School District's Mission Statement is, "The La Habra City School District believes in a child-centered program that recognizes the unique abilities, needs, and interests of each student. The educational environment encourages the development of individuals who are capable of becoming responsible citizens in a rapidly changing global society. Instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences, and technology."

LHCS D's Four (4) Priorities are:

- Tier I (Practices & Supports)
- Leadership
- Diversity, Equity, and Inclusion (DEI)
- Relationships

La Habra City School District educational partners believe a strong core program, which reflects the goals described in our Mission Statement and focuses on the district priorities, will meet the needs of ALL students in our district. LHCS D has chosen to maintain and strengthen the core program with Supplemental and Concentration Grants. These funds will be principally directed to meet the needs of our unduplicated pupils and are effective in meeting the district goals for these students. These funds are used to prioritize the following:

- How students are being supported in their learning;
- How interventions are in place to remediate and accelerate student learning;
- How the concerns with mental health for students are being addressed; and
- How parents and families can be supported to help students in their academic progress.

A prioritized need continues to be that we support all of our students through Social-Emotional Learning and mental health support. Educational partners have recognized our counselor's good work in supporting the social-emotional needs of our students in all grades, as well as the expanded work with Restorative Practices. This year, we will maintain our counseling support at all schools.

It is also noted that our educational partners are committed to maintaining smaller class sizes, as well as continuing to support physical

education (PE) at elementary school sites. Input has also been shared about the need to continue to provide ongoing professional development, especially in the areas of promising practices (Tier I support), Multi-Tiered Systems of Support (MTSS), addressing special needs, continuing to develop cultural competency, and building the capacity of staff to implement trauma-informed practices.

La Habra City School District has chosen to utilize Local Control Funding (LCFF) in the following ways:

GOAL 1

- Continue to maintain small class sizes in elementary
- Continue to provide additional instructional minutes beyond the state requirement
- Maintain an MTSS Teacher on Special Assignment (TOSA) at each site
- Maintain a full-time Technology Integration Coach
- Continue to maintain small class sizes in middle school
- Continue to provide core instructional material that supports the Common Core State Standards
- Maintain the Dual Immersion program through 8th grade at Washington Middle School
- Continue to use a Universal Screener to identify students needing tier 2 interventions in reading and math
- Expand opportunities for students to participate in Visual and Performing Arts (VAPA)
- Increase staffing for the Physical Education program for students in grades K-6 (at all seven elementary schools)
- Continue to provide the After School Education and Safety (ASES) program to extend learning opportunities for students
- Continue to provide a School Readiness program and maintain Early Learning TOSA to improve readiness skills
- Continue to provide a 1:1 iPad 24/7 take home program, and refresh & enhance technology at all sites
- Continue to support LHCS D technology infrastructure
- Continue to provide staffing support for technology integration
- Provide one additional day of instruction to extend learning opportunities
- Provide dedicated personnel to oversee formative and summative assessments
- Maintain a Multilingual Program Specialist to monitor and support EL students' progress toward English proficiency
- Continue to provide targeted literacy interventions for students who continue to struggle with reading in grades 4-8
- Extend learning opportunities during the summer (in addition to the ELOP funds)
- Provide academic and behavioral support for all students through the implementation of the MTSS model
- Provide classroom assistants and teachers to target the academic and behavioral needs of multi-lingual students and students with special needs
- Provide staffing to monitor students' English language proficiency
- Provide instructional materials and data systems to meet the unique need of students learning English (ELs)
- Provide before and after-school programs to extend and accelerate learning (in addition to the ELOP funds)

GOAL 3

- Maintain safe and clean facilities
- Ensure safety and wellness for all students by providing a School Resource Officer (SRO) and a District Wellness Lead Teacher
- Maintain and potentially increase student attendance rates by providing home-to-school transportation
- Monitor daily attendance and intervene and support families who struggle with attendance

- Expand counseling supports and services to support the social-emotional well-being of all students

GOAL 4

- Improve District communication with educational partners
- Maintain Community Liaison support at every site for English learners, Foster Youth, and families who are experiencing transitional housing.
- Continue to support families through training to support both academics and social-emotional well-being of students, including targeted workshops for families of English learners, Foster Youth, students with special needs, and those experiencing transitional housing.

GOAL 5

- Continue to provide Professional Development opportunities to support the California Standards for teachers in all grades
- Provide paid time for teachers to participate in Professional Learning Communities (PLC) and other professional learning opportunities
- Continue to support new teacher training and mentoring
- Continue to provide support for developing college and career readiness skills
- Continue to provide high-quality professional learning to all teachers and paraprofessionals to support their capacity to address the academic and social-emotional needs of students.
- Utilize Cycles of Inquiry to build the capacity of teachers and administrators to continuously improve teaching and learning

It is important to note that there was an increase in costs due to the negotiated compensation package for both certificated and classified staff in the 2022-23 school year. There was also an increase in funds (through the ELOP Grant) that supported additional programs and activities for extended learning. Adjustments were made to address these increases in personnel and services.

In the third year of the 2021-2024 LCAP, the District refined the previously established actions and metrics. LHCSd continues to be committed to the actions and services that we have found to be effective in supporting our students to be successful. These actions and services reflect both districtwide and schoolwide approaches so that all students have access to support that maximizes the use of public funds. As stated before, we continue to prioritize actions and services that promote equity, inclusion, and a sense of belonging for all students. We also understand the significance of leveraging actions and services that support both the academic and social-emotional needs of our students.

Comprehensive Support and Improvement

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

Schools Identified

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Support for Identified Schools

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

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

LHCSD did not have a school identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Engaging Educational Partners

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

School districts must work with educational partners representing teachers, other staff, families, students, community members, bargaining units, and administrators in developing the LCAP. Ultimately, the plan must be reviewed by educational partners across the district prior to board approval on or before July 1st, annually.

La Habra City School District's leaders met with the LCAP Educational Partners to gather input as the 2021-2024 LCAP was revised. Two members of the Board of Trustees were invited to all the educational partner meetings, and our SELPA administrator attended the Board Work Study on the LCAP. Using ThoughtExchange LHCS was able to provide additional opportunities for educational partners to voice their opinion anonymously in a "digital conversation." Educational Partner Meetings were held on the following dates:

February 17: District English Language Advisory Committee (DELAC)
February 17: Community Liaisons
February 27: English Learner Lead Teachers
March 3: Social-Emotional Learning (SEL) Committee - Psychologists and Counselors
March 8: La Habra Education Association (LHEA)
March 9: Classified School Employees Association (CSEA)
February 22, March 8, and March 29: LCAP Educational Partner Committee Meetings
April 12: District Parent Advisory Committee (PAC)
April 26: Administrators and Teachers on Special Assignment (TOSA)

School leaders consult with students, staff, and families through the School Site Council and ELAC regarding the LCAP. Each of our nine schools met with their School Site Councils in September 2022 through January 2023 to review, analyze, and develop their School Plans for Student Achievement (SPSA), also based on the Eight State Priorities:

1. Basic Services
2. Implementation of State Standards
3. Course Access
4. Student Achievement
5. Other Student Outcomes
6. Student Engagement
7. Parent Involvement
8. School Climate

To ensure the entire community had access to providing input, a survey was also made available from February 15-March 7. Satisfaction and engagement surveys were sent out to students at all sites in grades 5-8 March 7-18 and to all staff February 8-March 7 (55% participation rate). All surveys provide an opportunity for feedback about our programs, support, and also our response to the pandemic.

Finally, all educational partners had opportunities to participate in the following LHCSD Board of Trustee Meetings:
February 9, 2022: Board Work Study on LCAP Development and Local Indicators
June 15, 2022: Public Hearing on 2021-2024 LCAP
June 28, 2022: Final Adoption of 2021-2024 LCAP

A summary of the feedback provided by specific educational partners.

Our focus for engaging educational partners was to listen and gather input on specific actions and ways to measure success.

Common themes emerged as we engaged all educational partners:

- Continued need to support all of our students through Social-Emotional Learning (SEL) and mental health support. Educational Partners have recognized the good work of counselors in supporting the social-emotional needs of all students, as well as our work with Restorative Practices. Moving forward, we need to focus on adding professional development for all job categories to provide Tier 1 SEL support to students. (see Actions 3.5 and 5.1)
- More collaboration time for teachers with colleagues (Action 1.10 and 1.19)
- Continued and increased need to support all of our students in basic reading and math skills (1.2, 1.6, 1.8, 1.12, 1.16, 1.20, 1.22, 1.23)
- Continued and increased need to provide enrichment and engagement opportunities for all our students (1.11, 1.21, 1.26)
- Maintenance of smaller class sizes (See Actions 1.1 and 1.5)
- Continuing to support students' SEL needs through physical education (PE) at elementary school sites. (See Action 1.10)
- Continue to provide ongoing professional development, especially in the areas of Multi-Tiered Systems of Support (MTSS), Diversity, Equity and Inclusion, and Trauma-informed practices. (See Action 5.1)
- Continued capacity building of staff to support early learning approaches to ensure school readiness and success in early grades. (See Actions 1.12 and 5.1)
- Continued need for parent engagement and training to support students to be successful in both academics and social-emotional/mental health. (See Actions 4.2-4.7)
- Continued expansion of technology support for infrastructure and also to ensure that students have access to devices to enhance learning experiences. (see Actions 1.13, 1.14, and 1.15)

District LCAP Advisory Committee Recommendations:

- Continue staffing counselors at every site to support students with SEL and mental health
- Continue to provide professional learning opportunities, including collaboration time, for staff (certificated and classified)
- Continue staffing support staff, including TOSAs,
- Continue to provide opportunities for families to engage in schools and within the district
- Would like to see more opportunities for families to learn more about supporting their students in learning
- Continue support with Early Learning program to engage students and families early

- Continue PBIS supports, including discipline processes, to positively impact school culture and climate and support students
- Consider more ways to include communication for all parents, supporting all home languages
- Continue to implement the SART and SARB Process to address chronic absenteeism
- Revisit the annual district survey to ensure that all voices are heard; consider various ways to collect input from families
- Continue staffing Community Liaisons to outreach to families and support the home-school connections
- Revisit strategies to ensure that all students feel connected to the school
- Continue extracurricular activities and extended learning opportunities for students
- Provide more opportunities for students to explore college and career options
- Provide wellness centers at all sites
- Continue to prioritize smaller class sizes

District Parent Advisory Committee:

- Recommendations in revising the 2021-2024 LCAP included continued engagement of parents and families and enhanced support for students.

District English Learner Advisory Committee (DELAC):

- The District English Learner Advisory Committee members were pleased with the actions and services implemented in 2022-2023, specifically the mental health services for students and families.
- Recommendations in the revision of the 2021-2024 LCAP included enhanced communication via social media, more after-school programs at all school sites, and bringing back family training in areas such as positive discipline and technology.

CSEA:

- The CSEA members recommended continued and increased professional development to support children with academic and social-emotional needs both in and out of the classroom.
- Continue to incorporate effective communication with classified personnel.
- Address shortages of staff.
- Provide more opportunities for feedback from classified staff.

LHEA:

- The LHEA members recommended that teachers are also looking for more time to implement new programs and skills learned in professional development.
- Teachers also recommended more support for English Learners and students with disabilities.
- LHEA Team acknowledged that many students are behind grade level and need support with reading.
- Recommended keeping MTSS TOSA support, especially in elementary schools.
- After-school programs (EPIC & BRIDGE) as well as the Elementary PE program need to continue.
- Counseling and SEL/clubs need to continue to support students.
- Recommended that MTSS support for academic, behavior, and attendance continue to be developed and implemented.

- Libraries should continue to be accessible for all students

Psychologists and Counselors/SEL Committee:

- The SEL committee members continue to recommend more Tier 1 training for teachers and classified staff so they can focus on Tier 2 & 3 services.

English Learner Lead Teachers:

- The EL Lead teachers recommended more time for facilitated planning to continue to build teacher capacity to understand and use the EL data available in Ellevation.
- EL Lead Teachers also recommend continued support with implementing targeted ELD standards to help their students' language proficiency grow.

On May 23, the Administrator and TOSA team reviewed the results from the surveys completed by students (Grades 5-8), staff, and families in February and March 2023. This team also strategically revised actions by responding to the following prompts:

- What stands out to you in the survey results that may be important to consider in our LCAP actions?
- How can our actions be revised to clarify our theory of action (who? does what? for whom? because?)

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

The following actions/services within the 2021-2024 LCAP are influenced by educational partners:

- Continued and increased need to support all of our students through Social-Emotional Learning (SEL) and mental health support. (See Action 3.5)
- Continued need to build the capacity of teachers and other staff working with students with behavioral and social-emotional needs. (See Action 5.1)
- Maintenance of smaller class sizes in grades TK – 3 (see Action 1.1) and smaller class sizes in 4-8 (See Action 1.5)
- Continuing to support physical education (PE) with additional staffing at elementary school sites. (See Action 1.10)
- Continue to provide ongoing professional development, especially in the areas of Multi-Tiered Systems of Support (MTSS), English Language Development, Cultural Competency, and Trauma-informed practices. (See Actions 5.1 and 5.4)
- Expand instructional time and intervention services to support students' growth in reading and math skills (See Actions 1.11, 1.21, 1.22, 1.23, and 1.26)
- Encourage increased parent engagement and training by continuing to fund Community Liaisons full-time and commit to expanding the Family Resource Centers. (See Actions 4.2-4.7)
- Expansion of technology support for infrastructure and also to ensure that students have access to devices to enhance learning experiences. (See Actions 1.13, 1.14, and 1.15)

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Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding standards for English Language Arts and mathematics and all English Learners will demonstrate annual growth in their English language proficiency.

An explanation of why the LEA has developed this goal.

La Habra City School District's mission includes a belief that the instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. The district's mission states, "Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences, and technology." In order to ensure that all students demonstrate proficiency or growth toward proficiency, LHCS D will continue to accelerate learning through enhanced initiatives that will improve engagement and increase our capacity to identify, match, track, and be responsive to student needs, using approaches that are known to positively impact student learning.

This goal was developed to address the following needs:

- To ensure all students demonstrate grade-level proficiency in all content areas. Currently, only 39.9% of our students are demonstrating grade-level proficiency in ELA and 27.03% in mathematics.
- To close the achievement gap of English Learners. Currently, only 10.6% of English Learners are demonstrating grade-level proficiency in ELA and 7% in mathematics.
- To increase the number of English Learners demonstrating annual growth on the ELPAC. Only 55.9% of English Learners demonstrated annual growth in the 2021-2022 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will demonstrate annual growth on State Assessments	Due to the COVID-19 pandemic, the CAASPP was not administered in 2019-2020 or 2020-2021.	Not available	2022 CAASPP (all students) ELA – 34% 26 points below the standard		All students will demonstrate proficiency or annual growth on the CAASPP- ELA Assessment as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Results for 2018-2019 are provided below.</p> <p>2019 CAASPP ELA – 34% Math – 25%</p>		<p>Math – 25% (all students) 63.7 points below the standard</p>		<p>measured by the # of students meeting or exceeding proficient and also measured by the Distance from Standard (DFS) on the CAASPP.</p>
<p>All students will demonstrate typical growth target by final diagnostic in ELA and Math</p>	<p>In the absence of 2020 results from state assessments, LHCSd is using recent local measures (iReady) to track progress relevant to ELA and Math.</p> <p>2021 iReady Results (At or Above Grade Level - Grades K-8)</p> <p>ELA (May 2021) Math (May 2021) 41% 35%</p>	<p>Winter 2022 iReady Results (At or above grade level-Grades TK-8)</p> <p>ELA - 35% Math - 25%</p>	<p>Winter 2023 iReady Results (At or above grade level-Grades TK-8)</p> <p>ELA - 39% Math - 28%</p>		<p>All students will demonstrate typical growth target by final diagnostic in ELA and Math as measured by the iReady Assessment.</p>
<p>English Learners will demonstrate annual growth on State ELA</p>	<p>Due to the COVID-19 pandemic, the CAASPP was not</p>	<p>ELPAC 2020-2021 Level 1 12.20% Level 2 30.26%</p>	<p>55.9% of EL students are making progress toward English</p>		<p>Maintain or increase EL Progress/Growth as measured by the # of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Language Proficiency Assessments	<p>administered in 2019-2020. Results for 2018-2019 are provided below.</p> <p>EL Students making progress towards English proficiency (Based on the 2018-19 ELPAC) - 52.8%</p> <p>2019 SBAC ELA (EL Students) – 8%</p> <p>2021 iReady ELA - 22% EL Students At or Above Grade Level (K-8)</p>	<p>Level 3 39.29%</p> <p>Level 4 18.25%</p> <p>2022 Winter iReady ELA - 11% of EL students at or above grade level</p>	<p>Language Proficiency (based on the 2022 ELA Smarter Balanced Assessment)</p> <p>2022 SBA ELA (EL Students) – 10.6% (91.4 below standard)</p> <p>Summative ELPAC 2021-2022</p> <p>Level 1 15.8%</p> <p>Level 2 19.8%</p> <p>Level 3 33.0%</p> <p>Level 4 31.3%</p> <p>2023 Winter iReady ELA - 10% of EL students at or above grade level</p>		students meeting or exceeding proficient and also measured by the Distance from Standard (DFS) on the CAASPP.
The reclassification rate for English Learners will meet or exceed the State Average	<p>2019 Reclassification Rate – 13.8%</p> <p>2020 Reclassification Rate – 12.7%</p> <p>The 2020–21 Annual Census Day Enrollment has lower</p>	2021 Reclassification Rate - 16.9%	2022 Reclassification Rate - 16.5%		Meet or Exceed State Average Reclassification Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner (EL), Initially-Fluent English Proficient (IFEP), and Reclassified Fluent English Proficient (RFEP) student enrollment counts due to difficulties experienced by local educational agencies (LEAs) while transitioning to remote administration of the initial and summative English Language Proficiency Assessments for California (ELPAC) during “distance-learning” resulting from the COVID-19 pandemic.				
The achievement gap between significant subgroups; Socioeconomic disadvantaged, English learner, Hispanic, and students with special needs will reduce by 5% on State Assessments	<p>Due to the COVID-19 pandemic, the CAASPP was not administered in 2019-2020. Results for 2018-2019 are provided below.</p> <p>2019 CAASPP (Percent Proficient) ELA</p>	<p>Winter 2022 iReady ELA All Students – 35% English Learner – 11% Hispanic – 22%</p> <p>Math All Students – 25% English Learner – 7%</p>	<p>2022 (Percent Proficient) ELA All Students – 39.9% Socio-economic Disadvantaged – 36.44% English Learner – 10.6% Hispanic – 37.74%</p>		Decrease Achievement Gap Annually for ELA and Math between significant subgroups; Socio-economic disadvantages, English learner, Hispanic, and students with special needs by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All Students – 34% Socio-economic Disadvantaged – 27% English Learner – 8% Hispanic – 31% Students with Disabilities – 9%</p> <p>Math All Students – 25% Socio-economic Disadvantaged – 20% English Learner – 10% Hispanic – 21% Students with Disabilities – 8%</p> <p>Winter 2021 iReady ELA All Students – 35% English Learner – 19% Hispanic – 31%</p> <p>Math All Students – 27% English Learner – 13% Hispanic – 23%</p>	Hispanic – 21%	<p>Students with Disabilities – 15.7%</p> <p>Math All Students – 27.03% Socio-economic Disadvantaged – 23.10% English Learner – 7.04% Hispanic – 23.99% Students with Disabilities – 10.87%</p> <p>Winter 2023 iReady ELA All Students – 39% English Learner – 17% Hispanic – 36%</p> <p>Math All Students – 28% English Learner – 10% Hispanic – 24%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of LHCS D students have access to a broad course of study, including but not limited to VAPA, STEAM, and world languages.	<p>100% of LHCS D students, including unduplicated students, in Grades TK-8, have access to and are enrolled in a broad course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>34% of elementary students, including unduplicated students, have access to and are enrolled in world languages.</p> <p>43% of middle school students, including unduplicated students, have access to and are enrolled in world languages.</p>	<p>100% of LHCS D students, including unduplicated students, in Grades TK-8, have access to and are enrolled in a broad course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>34% of elementary students, including unduplicated students, have access to and are enrolled in world languages.</p> <p>39% of middle school students, including unduplicated students, have access to and are enrolled in world languages.</p>	<p>100% of LHCS D students, including unduplicated students, in Grades TK-8, have access to and are enrolled in a broad course of study, including, but not limited to VAPA, STEAM, and integrated content across the curriculum.</p> <p>34% of elementary students, including unduplicated students, have access to and are enrolled in world languages.</p> <p>52% of middle school students, including unduplicated students, have access to and are enrolled in world languages.</p>		<p>100% of LHCS D students in Grades TK-8, including unduplicated students, have access to and are enrolled in a broad course of study, including, but not limited to, VAPA, STEAM, integrated content across the curriculum.</p> <p>Increase the number of TK-8 students, including unduplicated students, that have access to and are enrolled in world languages by 5%.</p>
Full Implementation of State Standards	The data below reflects the annual end-of-year teacher survey (administered in March of 2021).	The data below reflects the annual end-of-year teacher survey (administered in March of 2022)	The data below reflects the annual end-of-year teacher survey (administered in March of 2023)		100% implementation of State Standards, including all content areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA - 82% ELD - 65% Math - 82% NGSS - 37% History/Social Science - 56% Career Technical Education - 18% Health Education - 23% Physical Education - 63% VAPA - 39% World Language - n/a (question not included in the survey)	ELA - 78% ELD - 68% Math - 79% NGSS - 38% History/Social Science - 59% Career Technical Education - 6% Health Education - 23% Physical Education - 44% VAPA - 20% World Language -13%	ELA - 86% ELD - 79% Math - 87% NGSS - 36% History/Social Science - 61% Career Technical Education - 22% Health Education - 31% Physical Education - 74% VAPA - 53% World Language - 47%		
MTSS Fidelity Implementation Assessment	Percent of MTSS implementation as of Fall 2019 Arbolita - 24% El Cerrito - 39% Ladera Palma - 36% Las Lomas - 31% Las Positas - 55% Sierra Vista - 23% Walnut - 11% Imperial - 15% Washington - 15%	FIA survey was not administered during the 21-22 school year.	FIA survey was not administered during the 22-23 school year.		Site implementation of MTSS will increase annually.
Student Engagement Survey		Relevance (Responses "Often" &	Relevance (Responses "Often" &		Survey results for relevance, relationships and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>"Almost Always or Always")</p> <p>I see how what I'm learning relates to the outside world - 54%</p> <p>I see how what I'm learning in school relates to my future - 65%</p> <p>I see how subjects relate to one another - 66%</p> <p>Relationships (Responses "Often" & "Almost Always or Always")</p> <p>I feel supported by teachers - 81%</p> <p>I feel supported by other adults in the school - 70%</p> <p>I feel comfortable being myself around adults - 59%</p> <p>Engagement Overall - 81%</p>	<p>"Almost Always or Always")</p> <p>I see how what I'm learning relates to the outside world - 52%</p> <p>I see how what I'm learning in school relates to my future - 63%</p> <p>I see how subjects relate to one another - 65%</p> <p>Relationships (Responses "Often" & "Almost Always or Always")</p> <p>I feel supported by teachers - 77%</p> <p>I feel supported by other adults in the school - 70%</p> <p>I feel comfortable being myself around adults - 60%</p> <p>Engagement Overall - 79%</p>		engagement will increase annually.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size	The district will maintain smaller class sizes, when possible, especially in grades TK-3, as indicated in the Certificated Bargaining Agreement and Education Code and as measured by Aeries enrollment reports. Smaller class sizes will contribute to increased academic achievement in language arts and math through small groups, individualized instruction, and identification of student needs as measured by the District's universal screener.	\$1,018,647.00	Yes
1.2	Additional Instructional Time	All sites will offer instructional minutes above the required minimum in order for students to demonstrate growth in ELA, mathematics, and English language proficiency as measured by CAASPP and ELPAC annual assessments. Each Middle School will continue to offer a seven-period day. A seven-period day will be offered at Imperial Middle School and Washington Middle School to provide extended learning opportunities for students.	\$1,321,051.00	Yes
1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	<p>The district will provide a Full-time MTSS TOSA to support the Multi-Tiered System of Support (MTSS) at all school sites, which will lead to the implementation of an effective districtwide/site-specific system that ensures supporting the needs of every student as measured by the MTSS Fidelity Inventory Assessment (FIA). Full-time MTSS Teachers on Special Assignment TOSAs will support a Multi-Tiered System of Support (MTSS) at all school sites:</p> <ul style="list-style-type: none"> • One MTSS TOSA assigned to each school site to support ELA and Math instruction in Tiers 1, 2 & 3 • MTSS TOSAs will serve as Intervention Specialists • MTSS TOSA will support data analysis and differentiated instruction 	\$1,500,745.00	Yes
1.4	Full-time Technology Integration Coach	The district will provide a full-time Technology Integration Coach to promote intentional student-centered use of technology aligned to the Common Core standards and 21st Century skills by providing	\$156,423.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>coaching and professional development to classroom teachers and classified staff, resulting in improved student achievement in language arts, mathematics, and science. Full-time Technology Integration Coach specializing in technology integration will provide support at all school sites:</p> <ul style="list-style-type: none"> • Promote the use of technology as a means to deliver a rigorous and relevant curriculum aligned to the Common Core standards and 21st Century Skills. • Technology Integration Coach will model high-quality, rigorous lessons for teachers • Technology Integration Coach will provide ongoing staff development • Technology Integration Coach will provide support and development of the District's innovation Lead Teachers 		
1.5	Class Size for Gr 4-8 At-Risk Students and Middle Schools Students in Mathematics	The district will maintain a small class size for all grades 4-8 students to promote learning acceleration due to lost instructional time during the pandemic. Smaller class sizes will facilitate identifying student needs, small group instruction, and targeted interventions, resulting in improved achievement in math as measured by iReady. Each Middle School will maintain small class sizes for students at-risk in the area of mathematics (core math classes and/or intervention courses).	\$113,435.00	Yes
1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	<p>The district will continue to provide curriculum resources aligned to CCSS in the areas of ELA, Math, NGSS, and History/Social Science. By investing in a comprehensive pilot process with classroom teachers, a new curriculum for NGSS and History-Social Science will be selected, leading to improved student achievement.</p> <p>Every student will have current instructional materials and resources for the implementation of the Common Core State Standards (CCSS) in English Language Arts, Mathematics, Next Generation Science Standards (NGSS), and History/Social Sciences.</p>	\$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Implement adopted English Language Arts and Mathematics • Purchase consumable materials as needed • Train TK-8 teachers in NGSS • Purchase supplementary materials to support the implementation of NGSS at 6-8 		
1.7	Dual Immersion Program Offering	<p>By expanding the Dual Immersion Program from TK-6 at Ladera Palma to 7th and 8th grade at Washington Middle School, students develop higher biliteracy skills; higher academic achievement in English Language Arts and Spanish Language Arts. The District will offer a Dual Immersion program to allow students to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> • Ladera Palma will continue to serve as a schoolwide Dual Immersion site (Grades TK-6) • Washington Middle School will contain a Dual Immersion Strand (Grades 7 & 8) 	\$80,000.00	No
1.8	English Language Arts and Mathematics Assessments (K-8)	<p>English Language Arts and Mathematics progress will be measured for students in grades K-8 with district assessments. The district will continue to utilize a Universal Screener K-8, and with the CIA Committee, will develop districtwide diagnostic assessments to identify needs for Tier II interventions in ELA and math and improve student achievement. The district will also implement appropriate assessments for Dual Immersion Program.</p>	\$220,000.00	No
1.9	Integration of VAPA and STEAM	<p>By providing full-time VAPA teachers, students will have more opportunities for innovative and authentic learning experiences that support deep learning of the Common Core Standards and increase students' engagement in school, including integration of Visual and</p>	\$721,016.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Performing Arts (VAPA) and Science, Technology, Engineering, Arts, and Math (STEAM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project-Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, Arts, and Math (STEAM), as applicable Continue to provide opportunities for students to develop their VAPA skills Continue to provide professional development for teachers to incorporate VAPA and STEAM integration into lessons 		
1.10	Physical Education Program at LHCS Elementary Schools	<p>The district will continue to provide staffing to provide a twice-weekly physical education/pull-out program which will lead to enhanced wellness and fitness as measured by the physical fitness test results. The PE Pull-Out program will provide classroom teachers time during the school day to look at data related to targeted tier 1 instruction and tier 2 interventions to improve student achievement in reading and math. T</p> <ul style="list-style-type: none"> Maintain and monitor elementary physical education programs for effectiveness Evaluate and supplement current Nutrition Education at the elementary level through collaboration with local organizations Maintain and replenish physical education equipment and Fit Kid centers Incorporate Physical Education into the Wellness Committee's quarterly meetings Work with local agencies involved in the "Move More Eat Healthy" movement Provide training to staff and parents on healthier choices Maintain or increase the number of Physical Education teachers and/or Educational Assistants to provide weekly District PE programs as student enrollment increases 	\$1,018,287.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Afterschool Program - ASES	<p>The district will continue to provide an After School Education and Safety (ASES) program for all students to extend learning opportunities in the areas of academics, physical fitness, social-emotional learning, and enrichment on each site. Staff will be trained to support students academically through tutoring, homework support, and problem-solving skills that will lead to student achievement in reading and math.</p> <p>The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade, and is located on each of LHCS D's school sites. ASES offers a safe, comprehensive, and academically focused program. We hire highly qualified staff and train staff to assist students academically and socially. The ASES staff will also support students by increasing academic support in the program.</p>	\$898,776.00	No
1.12	School Readiness Program	<p>The district will continue to support the expansion of UPK programs by continuing to provide a School Readiness Coordinator, Community Liaison, nurse, and Early Learning TOSA to provide modeling and practice to families with children ages birth to five to improve the readiness skills of kindergarten students.</p> <p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> • The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five • District administrator will support the School Readiness Coordinator • LHCS D's School Readiness Program will offer eight ongoing free classes to the La Habra Community 	\$354,316.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> School Readiness staff will educate the community about the opportunities the program provides School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years 		
1.13	Technology Support for Enriching Educational Experience	<p>The district will continue to support and deepen the implementation of the 1:1 iPad 24/7 take-home program at all school sites to provide an enriching and engaging learning experience for all students.</p> <ul style="list-style-type: none"> Support software programs aligned to the state standards to enhance instruction Provide parent education on technology use and integration with California State Standards 	\$495,000.00	No
1.14	Enhance LHCS D's Technology Infrastructure	<p>The district will enhance LHCS D's technology infrastructure by providing iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> Continue to address technology needs for classrooms, labs, and multipurpose rooms Distribute funds evenly to support all nine sites equitably Continue to support 1:1 iPad refresh cycle for all students at all sites Replace and upgrade equipment as needed 	\$200,000.00	No
1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	<p>Information Services Technicians (IST) will provide ongoing site-based technology support.</p> <ul style="list-style-type: none"> Provide first-level technical support, which includes troubleshooting hardware and audio-visual issues and managing our 1:1 iPad initiative for all sites 	\$693,951.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ISTs are responsible for planning, organizing, and performing technology functions at all sites 		
1.16	Extended Learning Opportunities (TK-8)	<p>The district will continue to provide one additional day of instruction for all students to extend learning opportunities, leading to overall improved academic achievement as measured by local and state assessments. The district will provide extended learning opportunities for all students in Grades TK-8.</p> <ul style="list-style-type: none"> La Habra City School District will maintain 181 days of instruction for all students 	\$212,322.00	Yes
1.17	State and Federal Programs Compliance	<p>The District will ensure compliance with State and Federal requirements for all academic programs and support ongoing formative and summative assessments to monitor student achievement. The district will support central office staffing to oversee ongoing formative and summative assessments and compliance with state and federal requirements to ensure student achievement is monitored and continuously improving.</p> <ul style="list-style-type: none"> Assistant Superintendent of Educational Services and Director of Special Programs & Assessments will ensure compliance with State and Federal requirements for all academic programs Assistant Superintendent of Educational Services and Director of Special Programs & Assessments will support ongoing formative and summative assessments in the district to monitor academic achievement for all students 	\$312,726.00	Yes
1.18	District Lead Teachers to Support	The district will maintain central office support, including the Multilingual Program Specialist, to support teachers' instruction in English language development, leading to increased English Learner	\$186,730.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	to English Learners and Technology	<p>students making progress toward English proficiency. District Lead Teachers will provide training and support in the following areas:</p> <ul style="list-style-type: none"> English Learners (ELs) Technology 		
1.19	Professional Learning Community (PLC) Model	<p>The district will continue providing early release scheduling, enabling each site to have weekly structured PLC meetings incorporating MTSS-focused meetings, program-specific meetings, and other site-specific needs. The PLC participants will engage in Cycles of Inquiry and use formative assessment to identify students for interventions and close the achievement gap in ELA and Math. In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community (PLC) Model to monitor the academic progress and differentiate instruction, as needed, for Low-income Pupils, English Learners, Foster Youth, and Redesignated Fluent English Proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly PLC meetings characterized by a shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results Continue to promote the authentic, timely assessment of student performance as a means to strengthen instruction and identify students for additional interventions, including students with disabilities. 	\$3,456,900.00	Yes
1.20	Literacy Intervention	<p>The district will continue to provide a targeted literacy intervention program to support low-performing readers at the upper primary and middle school levels. Utilizing the collaborative model (general education teacher, resource teacher, and instructional assistant) will lead to student progress in their reading skills and exiting the literacy</p>	\$71,496.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>intervention program. In order to support the Literacy skills of low-performing students in upper elementary and middle school (Grades 4-8), the District will provide appropriate intervention methods to meet their specific literacy needs.</p> <ul style="list-style-type: none"> Scholastics' "Read 180" and "System 44" will be available for students of the highest need. Investigate the need for additional student licenses for each of the programs. 		
1.21	Summer Extended Learning Opportunity	<p>The district will continue to provide an extended learning opportunity in the summer for our most academically at-risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at-risk students <p>Each school site will provide extended learning opportunities in the summer for ALL students, with priority given to students identified as low-income, foster youth, and/or English learners. The summer program will address specific student needs, such as academics, social-emotional skills, and/or enrichment. School sites will identify/create metrics that measure program effectiveness.</p>	\$902,209.00	Yes
1.22	Academic Behavioral, Attendance and Social-Emotional Supports	<p>The district will continue to provide additional support staff for all students through the Multi-Tiered System of Support (MTSS) model in the areas of academic, behavioral, and social-emotional needs. Tailored systems inclusive of targeted academic instruction, Positive Behavioral Interventions and Supports (PBIS), and Social Emotional Learning (SEL) curriculum will be implemented at all sites in order to help students succeed in school and improve academic performance in ELA and Math.</p> <ul style="list-style-type: none"> The district will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the 	\$343,808.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> • Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need • Identify assessments, review K-8 intervention resources, and implement services provided in each tier • Design staff development for MTSS • Support regular SEL lessons by teachers 		
1.23	Support for English Learners and At-Promise Students	<p>The district will provide appropriate intervention models targeting the academic support of English Learners and students at-risk.</p> <ul style="list-style-type: none"> • Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English Learners and students at-risk • Utilize Math and ELA intervention programs to be used to support at-risk students <p>The district will continue to provide educational assistants and certificated support staff to target the academic and behavioral needs of English learners and students with special needs to improve student academic outcomes in reading and math.</p>	\$1,770,621.00	Yes
1.24	Monitoring of English Learners (ELs)	<p>Our English Learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language Assessors will administer the State Assessment for English Learners annually • Parents will be notified of student progress both academically and linguistically as required by law • Student progress in their acquisition of English will be monitored on an annual basis 	\$175,832.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Learners will continue to be closely monitored by the Language Assessment team and classroom teachers to ensure expected annual progress in their English language proficiency, leading to increased reclassification rates.		
1.25	High Quality Instructional Materials for Long Term English Learners	<p>In order to decrease the number of students classified as long-term English Learners, the district will ensure high-quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use software, materials, and instructional strategies to provide English Learners at all grade level support in speaking, listening, reading, and writing • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning's data reports • District will ensure high-quality instructional materials and training is provided to meet their needs. 	\$40,000.00	Yes
1.26	After-School Tutoring Programs Expanded Learning Opportunities	<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our students with the greatest needs.</p> <ul style="list-style-type: none"> • Students with the highest need will be selected for after-school tutoring • Targeted, small group instruction will be provided • Pre and Post assessments will determine student progress in the area of identified academic need <p>Before and after-school programs and intersession programs will continue to be offered to all students to extend and accelerate learning, improving student outcomes on state testing and improving student engagement and sense of belonging at school.</p>	\$1,110,955.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these 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 was an increase in costs due to the negotiated compensation package for both certificated and classified staff. There was also an increase in funds (through the ELOP Grant) that supported additional programs and activities for extended learning.

Funds to support action 1.1 were increased to account for salary increases to continue to support class size reduction.

Funds to support Actions 1.3, 1.3, 1.4, 1.5, 1.9, 1.10, 1.18, 1.22, 1.23, and 1.26 were increased by more than 10% due to an increase in salaries for personnel supporting this action.

Funds to support Action 1.8 were reduced due to materials costs being lower than projected.

Funds to support Action 1.15 increased due to increased staffing for Information Services Technicians at each site.

Funds to support Action 1.21 & 1.26 for Summer BRIDGE and after-school (EPIC) program support was decreased by more than 10% because of an increase in funding for ELOP activities.

Funds to support Action 1.24, Monitoring English Learners, increased by more than 10% due to an increase in salaries for personnel supporting this action.

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

The following actions were effective in helping LHCSd to continue strong MTSS implementation at each site, which helped accelerate learning and address students' mental health needs: 1.3 MTSS TOSA, 1.8 Assessments, 1.10 PE Pull out, 1.19 PLC, 1.21 Summer Extended Learning, 1.23 Intervention for ELs and students with special needs, and 1.26 After School Expanded Learning. Students' iReady scores from August to December showed an increase of students being at or above grade level of 13% in reading and 14% in math.

LHCSd staff continues to collaborate to meet students' needs and build staff capacity. As we continue to engage in continuous improvement, we will continue to clarify metrics and identify best practices through comprehensive program evaluation. This included the academic achievement data and monitoring MTSS implementation.

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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.

Due to achievement rates needing to improve (as indicated in the Reflections: Identified Needs Section), the district will renew emphases on high-quality core instruction and professional development for the 2023-24 school year.

Educational Partners agreed that MTSS implementation needs to be annually monitored using the Fidelity Implementation Assessment (FIA), to identify site and district areas for growth. Current CAASPP summative assessment data is not yet unavailable, but it will be analyzed for effectiveness of targeted Tier 1 instruction and interventions.

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

Goals and Actions

Goal

Goal #	Description
2	LHCSD will be fiscally responsible and manage District resources to maintain a sound financial position.

An explanation of why the LEA has developed this goal.

La Habra City School District Administrators and Board of Trustees are committed to plan for and develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability for the current and two subsequent fiscal years.

- All students benefit from financially sound operations as programs are consistently supported and implemented.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive annual certification	Positive Annual Certification	Positive Annual Certification	Positive Annual Certification		Positive Certification Continued (Fiscal Solvency)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Effective Decision-Making Practices	The district will continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years. The Assistant Superintendent of Business Services will continue to plan for and develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability for the current and two subsequent fiscal years.	\$0.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these 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.

None.

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

LHCSD has continued to meet the requirements for annual budget certification.

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.

None.

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

Goals and Actions

Goal

Goal #	Description
3	All students will feel that school is a safe, inclusive and supportive environment with strong adult relationships and a sense of belonging, especially for students who are foster youth, experiencing homelessness and/or low-income.

An explanation of why the LEA has developed this goal.

LHCSD recognizes that creating safe and welcoming learning environments is essential to a student's ability to thrive academically, socially, and emotionally. It is also noted that under COVID conditions, the mental health and well-being of our students have been impacted and the attendance rate has declined. This goal was developed based on data from the annual student survey results showing that about one third of our 6-8th grade students report that they do not feel like they belong at school. Students also indicated that they have positive relationships with adults on campus which can be leveraged to address areas of concern.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100 % of sites with overall rating in “Good” Repair, based on Fit Inspection Tool (FIT)	September 2020 100% of our sites reported that they were “good” repair	September 2021 100% of our sites reported that they were in "good" repair	September 2022 100% of our sites reported that they were in "good" repair		100 % of sites with overall rating in “Good” Repair, based on Fit Inspection Tool (FIT)
District Student Engagement rate factor at or above 3.0 (engaged often) on the Spring survey	Based on K12 Insight Student Survey Spring 2019 6-8 grade students reported at a 3.1 (engaged often) This activity was not completed in Spring 2020 due to school	Spring 2022 81% of students reported that they felt engaged at school.	Spring 2023 79% of students reported that they felt engaged at school.		6-8 grade students enagement rating, reported at average of 3.1 (engaged often)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>closures in March 2020.</p> <p>Spring 2021 85% of the 5-8 grade students reported that they felt engaged in their class during distance learning.</p> <p>8th graders and 5th graders had the highest engagement (rated Highly Engaged or Engaged) at 78%, compared with 74% of 6th graders and 71% of 7th graders.</p>				
The percentage of 7th-grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will be under 2%	<p>2019 The percentage of 7th-grade students that have ever used cigarettes as reported on the Healthy Kids Survey was one percent.</p> <p>This activity was not completed in Spring 2020 due to school closures in March 2020.</p>	CHKS was not administered in 2021-2022	CHKS was not administered in 2022-2023		No more than 2% of 7th-grade students that have ever used cigarettes as reported on the California Healthy Kids Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Additional baseline data will be gathered when the administration of the Healthy Kids Survey returns in 2022.				
The percentage of students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity will increase by 2% annually	<p>2019 77% percent of fifth-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity with a 5.2% increase over the previous year. There was also a 5.2% increase in the percentage of seventh-grade students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity with 71% meeting the goal.</p> <p>The Physical Fitness Test was not completed in Spring 2020 due to school closures in March 2020.</p>	<p>Students in 5th and 7th grade students took a modified Physical Fitness Test in Spring of 2021.</p> <p>53% of fifth-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity.</p> <p>31% of seventh-grade students met the standard for Physical Fitness Test in the area of Aerobic Capacity.</p>	<p>Students in 5th and 7th grade students took the Physical Fitness Test in Spring of 2022. Participation percentages are the only results reported.</p> <p>97.5% of 5th and 7th grade students participated in the areas of:</p> <ul style="list-style-type: none"> • Aerobic Capacity • Abdominal Strength and Performance • Trunk Extension and Strength and Flexibility • Upper Body Strength and Endurance • Flexibility 		<p>If scores are reported, the percentage of students meeting the standard for Physical Fitness Test in the area of Aerobic Capacity will increase by 2% annually</p> <p>The participation percentage will be at or above 98%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Attendance rate at or above 96%	2019 Attendance Rate - 97.2% 2020 (through March 2020) 96.7%	2021-2022 91.81%	2022-2023 92.6%		Attendance Rate at or above 96%
District Chronic Absentee rate at or below 5%	Chronic Absenteeism Rate 2019 6.7% 2020 (through March 2020) 3.2%	2021-2022 21.3%	2022-2023 16% Based on the 2022 Dashboard, the following groups have been identified as eligible for Differentiated Assistance: African American Students (Very High - 30.3%) Foster Youth (Very High - 32.3%)		Chronic Absentee Rate at or below 5% 2023 Update: The desired outcomes for the student groups identified as eligible for Differentiate Assistance will be to increase access to school for African American Students and Foster Youth by decreasing chronic absentee rates.
District Suspension rate at or below 1%	Suspension Rate 2019 2.1% 2020 (through March 2020) 2.2%	2021-2022 3.3%	2022-2023 3% - suspended for at least one day Based on the 2022 Dashboard, the following group has been identified for		District Suspension rate at or below 1% 2023 Update: The desired outcomes for the student groups identified as eligible for Differentiate Assistance will be to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Differentiated Assistance: African American Students (Very High - 6.1%)		increase access to school for African American by decreasing suspension rates.
District Expulsion rate at or below 1%	Expulsion Rate 2019 0% 2020 (through March 2020) 0%	2021-2022 0%	2022-2023 0%		District Expulsion rate at or below 1%
Middle School Drop Out rate at or below 1%	Middle School Drop out Rate 2019 Less than 1% 2020 (through March 2020) 0%	2021-2022 0%	2022-2023 0%		Middle School Drop Out rate at or below 1%
Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups	This activity was not completed in Spring 2020 due to school closures and the survey was not administered to	This activity was not completed in Spring 2021 or 2022	This activity was not completed in 2023		Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students in Grades K-4. 2021 5th graders(rated Highly Engaged or Engaged at 78%				
Student Survey results - Belonging		67% of students taking survey report they often or always feel like they belong at their school	68% of students taking survey report they often or always feel like they belong at their school		100% of students participating in annual will survey will indicate "Often" or "Always" or "Almost Always" to the statement "I feel like I belong in this school."
Student Survey results - Relationships		70% of students taking the annual survey report they agree or strongly agree that they have positive relationships with adults in this school.	70% of students taking the annual survey report they agree or strongly agree that they have positive relationships with adults in this school.		100% of students participating in the annual survey will indicate they "Agree" or "Strongly Agree" with the statement "I have positive relationships with adults in this school."
Student Survey Results - Safety		80% of students taking the annual survey report that they often or almost always feel safe at school.	79% of students taking the annual survey report that they often or almost always feel safe at school.		100% of students participating in the annual student survey will indicate that they often or almost always "feel safe at school."

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Ensure Safe & Clean Working and Learning Environments	<p>The district will ensure school and district facilities are maintained and are safe working and learning environments as measured by the annual Facilities Inspection Tool (FIT).</p> <ul style="list-style-type: none"> • Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs • Evaluate cleaning schedules and protocols • Prioritize projects to provide for positive learning environments • Continue to support Routine Restricted Maintenance • Hire additional maintenance support personnel as needed 	\$601,187.00	No
3.2	Ensure Safety and Wellness at All Sites	<p>The district will ensure safety and wellness at all sites by:</p> <ul style="list-style-type: none"> • Providing School Resource Officer (SRO) • Providing a part-time District Wellness Lead Teacher • Maintaining visitor management systems at all sites • Providing staffing to support the safety and wellness of our students and staff members at all sites 	\$208,768.00	No
3.3	Home-to-School Transportation	<p>Home-to-School Transportation will be provided to maintain and potentially increase attendance rates. Home-to-School transportation will be provided to students living beyond three-fourths of a mile from their school site.</p>	\$604,606.00	Yes
3.4	Monitor Attendance Rates	<p>District and site staff will closely monitor attendance rates at each school site.</p> <ul style="list-style-type: none"> • School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law 	\$680,746.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Hold District Attorney and School Attendance and Review Board (SARB) meetings to support increased attendance and decreased chronic absenteeism • Support chronically absent students • The MTSS site team, including our Attendance Clerks, will connect with families with poor attendance to provide support and resources 		
3.5	School Counseling Support	<p>The district will provide school-based and clinical counselors as well as counseling interns to provide all students access to a developmentally appropriate and comprehensive counseling program. The focus will be on three developmental domains: academic, social-emotional development, and college and career guidance.</p> <ul style="list-style-type: none"> • Direct services will be provided through School Counseling Core Curriculum, Individual Student Planning, and Responsive Services • Continue collaboration between school counselors and school psychologists • Indirect services will be provided through referrals, consultation, and collaboration with families and community partners • By building the capacity of classroom teachers through consultation, coaching, and training, Tier 1 services such as community circles and SEL lessons will increase, leading to an increase in the percentage of students at each school who report feelings of belonging. • By fully implementing restorative practice cycles to include a reentry conference, students will learn from mistakes and increase feelings of connectedness with adults on campus. 	\$693,063.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these 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 was an increase in costs due to the negotiated compensation package for both certificated and classified staff.

Funds to support Action 3.2, 3.4, and 3.5 increased due to an increase in the salaries of the staff.

Funds to support Action 3.4, Monitor Attendance Rates, increased due to the continuation of extended hours of Clerks and increased salaries.

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

LHCSD continues to maintain one counselor at each school. Several Tier 1 activities, such as classroom circles, friendship skills, kindness week, family training in mental health, and staff training in restorative circles, continue to be offered. The maintenance of counseling staff continued to provide targeted opportunities for Tier 2 activities such as conflict resolution sessions, individual counseling sessions, academic success groups, and re-education sessions for students who have received discipline referrals. Finally, many Tier 3 services, such as risk/threat assessments, child abuse reports, home visits, and referrals to outside counseling, have helped students feel that school is a safe, inclusive, and supportive environment. These actions, among others, contribute to engagement and well-being as our students report feeling engaged in school on the annual student survey.

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.

Educational Partners agree that it is important to maintain counselors to support student outcomes. There is also a need to ensure all families feel welcome and support safe learning environments for all students, staff, and families through equitable practices and policies. Additionally, LHCSD will continue to address chronic absenteeism, using data to monitor attendance and address individual and groups of students who need support. Goal 3 is connected to Goals 4 & 5. Many actions in all three goals can be grouped together to positively impact students. In order for students to be supported in a positive school environment, families must feel welcomed and included. District and site staff also need continued professional development to build their capacity to support students and families.

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

Goals and Actions

Goal

Goal #	Description
4	All families and community members will feel welcomed and engaged in the vision and mission of the district and school.

An explanation of why the LEA has developed this goal.

LHCSD knows that strong family/parent engagement supports student learning and we will continue to build the capacity of families to partner with our schools and district to ensure that students are successful. We also find value in providing families meaningful opportunities to support and celebrate student learning and cultures. This goal was developed to increase the level of family engagement in our schools. The district and school sites would like to continue to welcome and encourage input from families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
90% or more of parents completing the Title I Parent Survey indicate they are satisfied with their child's overall academic progress and feel their child's school is safe, clean, and secure.	<p>2019 90%+ of families completing the Title I survey are satisfied with their child's overall academic progress and feel their child's school is safe, clean, and secure.</p> <p>2021 In the Family Survey: 81% of participating families strongly agreed or agreed there are opportunities to be involved in school and district decision-making.</p>	<p>2022 In the Family Survey: 83% of participating families strongly agreed or agreed there are opportunities to be involved in school and district decision-making.</p> <p>87% of our families indicated that "The instructional lessons taught to my child meet their needs."</p> <p>83% of our families indicated that</p>	<p>2023 In the Family Survey: 87% of participating families strongly agreed or agreed there are opportunities to be involved in school and district decision-making.</p> <p>92% of our families indicated that "The instructional lessons taught to my child meet their needs."</p> <p>89% of our families indicated that</p>		90% or more of parents completing the Title I Parent Survey indicate they are involved in decision-making, satisfied with their child's overall academic progress, and feel their child's school is safe, clean, and secure.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>80% of our families indicated that "The instructional lessons taught to my child meet their needs."</p> <p>80% of our families indicated that "Students in this school receive support that addresses their individual needs."</p> <p>81% of our families indicated that "Students have access to high-quality curriculum and supporting materials."</p> <p>87% of our families indicated that "I feel all is being done at my child's school to ensure that is it safe."</p> <p>85% of our families indicated that "My child feels safe when they are at school."</p>	<p>"Students in this school receive support that addresses their individual needs."</p> <p>83% of our families indicated that "Students have access to high-quality curriculum and supporting materials."</p> <p>92% of our families indicated that "I feel all is being done at my child's school to ensure that is it safe."</p>	<p>"Students in this school receive support that addresses their individual needs."</p> <p>91% of our families indicated that "Students have access to high-quality curriculum and supporting materials."</p> <p>91% of our families indicated that "I feel all is being done at my child's school to ensure that is it safe."</p>		
90% or more of parents completing	2019	2022	2023		90%+ or more of parents completing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.</p> <p>90% or more of parents of English learners will attend parent-teacher conferences when they are scheduled.</p>	<p>90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.</p> <p>2021 English learner survey was not provided separately from the Parent/Family Survey.</p> <p>In the Family Survey: 88% of EL Parents agreed that "My student is receiving enough opportunities to develop and expand academic English skills."</p> <p>86% indicated that "I have been notified of my student's progress in learning English every year."</p> <p>78% indicated "My student's school has informed me of their</p>	<p>In the Family Survey: 91% of EL Parents agreed that "My student is receiving enough opportunities to develop and expand academic English skills."</p> <p>94% indicated that "I have been notified of my student's progress in learning English every year."</p> <p>80% indicated "My student's school has informed me of their English Learner Advisory Committee (ELAC) meetings this year.</p>	<p>In the Family Survey: 93% of EL Parents agreed that "My student is receiving enough opportunities to develop and expand academic English skills."</p> <p>96% indicated that "I have been notified of my student's progress in learning English every year."</p> <p>78% indicated "My student's school has informed me of their English Learner Advisory Committee (ELAC) meetings this year."</p>		<p>the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program.</p> <p>90%+ or more of parents of English learners will attend parent-teacher conferences when they are scheduled.</p> <p>2022 Update: 90% or more of families completing the English Learner survey will agree or strongly agree that their student is receiving enough opportunities to develop and expand academic English skills; that they have been notified of their student's progress in learning English; and that their school has informed them of the ELAC meetings.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner Advisory Committee (ELAC) meetings this year."				
<p>Each Community Liaison will organize at least 2 parent workshops each month.</p> <p>Revised to monitor attendance at trainings.</p>	<p>2019 2 parent workshops each month at each site.</p> <p>2021 During the 2020-2021 school year, Community Liaisons supported families through workshops and provided other support.</p> <p>Specific data will continue to be gathered in the 2021-2022 school year.</p>	<p>2022 Updated metric: Baseline</p> <p>27% of families responding to the survey indicate they have attended trainings, events or clubs offered by the Community Liaison.</p>	<p>2023</p> <p>52% of families responding to the survey indicate they have attended trainings, events, or clubs offered by the Community Liaison.</p>		<p>Each Community Liaison will organize at least 2 parent workshops each month.</p> <p>2022 Update Increase the percent of families attending trainings, events or clubs offered by the Community Liaison</p>
<p>The number of Title I and English learner parent surveys returned will increase by 2%.</p>	<p>2019 Title I Surveys +2% English learner</p> <p>2021</p> <ul style="list-style-type: none"> 1346 surveys were submitted 	<p>2022</p> <p>1,324 surveys were submitted 196 surveys were submitted by families who indicated their child is an English Learner.</p>	<p>2023</p> <p>640 surveys were submitted 83 surveys were submitted by families who indicated their child is an English Learner.</p>		<p>The number of Title I and English learner parent surveys returned will increase by 2%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> 201 surveys were submitted by parents/families of English learners 				
Community Liaison awareness		2022 61% of families agree or strongly agree that they know who their Community Liaison is and how they support families	2023 67% of families agree or strongly agree that they know who their Community Liaison is and how they support families		2022 Update The percent of families who know who their Community Liaison is and how they support families and have attended their trainings will increase each year.
Level of family engagement		2022 35% do not attend events or volunteer 35% attend events and listen 22% attend events, ask questions and interact with others 4% volunteer time in the classroom or school 3% lead and organize events at school	2023 19% do not attend events or volunteer 34% attend events and listen 33% attend events, ask questions and interact with others 8% volunteer time in the classroom or school 6% lead and organize events at school		The percent of families attending events and volunteering will increase each year.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enhance Communication Efforts to All Educational Partners	<p>The district will enhance communication with all educational partners by promoting a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • District and school sites will provide families meaningful opportunities to support and celebrate student learning • District will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey • District will provide accurate and timely information to all educational partners to promote a culture of respect, integrity, and inclusion 	\$191,615.00	Yes
4.2	Bilingual Community Liaisons	<p>Bilingual Community Liaisons will continue to increase home/school communication and increase the participation and engagement of families of English Learners.</p> <ul style="list-style-type: none"> • Community Liaisons will support students and families transitioning into their new school • Community Liaisons will provide support to families in the form of regular communication and ongoing parent education • Community Liaisons will make phone calls home and make efforts to connect and work with families, which will include marketing of school and promoting positive attendance • Community Liaisons will promote parent literacy nights and family counseling classes 	\$331,705.00	Yes
4.3	Training for Families of English Learners	<p>The district will provide parent training to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> • Training/classes will focus on Common Core State Standards, Literacy, College/Career Readiness, Parent Participation, SEL, and STEM 	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Training will be provided to families of English Learners to help them support their children's language development in English 		
4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	<p>The district will work with Orange County Department of Family Services to provide support for parents of Foster Youth.</p> <ul style="list-style-type: none"> Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support Foster Youth Foster Youth Liaisons in collaboration with school counseling/psychology interns will schedule monthly meetings with Foster Youth students to support their academic and social-emotional learning 	\$2,500.00	No
4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	<p>The district will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> Meet with families on a monthly basis to ensure educational needs are being met Training provided annually to certificated and classified employees Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support youth who are experiencing transitional housing 	\$5,000.00	Yes
4.6	Support to Families of Students with Disabilities	<p>The district will provide support to families of students with disabilities.</p> <ul style="list-style-type: none"> SELPA Community Advisory Committee (CAC) meetings three (3) times each year 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Educational workshops related to special education and related services for families of students with specialized needs Encourage family involvement through outreach, classes, and regular communication of District policies and practices 		
4.7	Family Engagement and Outreach	<p>The district will provide outreach through family training, workshops, and family nights as suggested by the responses on the Title I and English learner parent surveys.</p> <ul style="list-style-type: none"> District staff will review Title I and English learner parent surveys to determine the training needs of the families we serve Provide family/parent districtwide and/or site training, workshops, and family nights throughout the school year Provide SEL training for families District staff will help students and families navigate mental health resources Site Administrators and Community Liaisons will expand the two Family Resource Centers at WMS & IMS to serve the entire district and increase family engagement in schools. The Family Resource Centers will provide a location for family training, volunteering as well as resources for families. 	\$10,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these 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 was an increase in costs due to the negotiated compensation package for both certificated and classified staff. There was also an increase in funds (through the ELOP Grant) that supported additional programs and activities for extended learning, especially targeted for English Learners, Foster Youth, and Low-Income Students.

Action 4.2, Bilingual Community Liaisons, increased due to maintenance of additional hours and an increase in salary.

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

District and site staff offered family training on various topics and intended to ensure that families continue to feel welcomed, supported, and engaged in our schools. According to our annual survey, approximately 11% more families indicated that they attend events, ask questions and interact with others

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.

LHCSD and educational partners continue to desire to have more opportunities to train our families as they support students. We would also like to continue to provide resources and spaces where families can connect with each other and the school. LHCSD and educational partners continue to desire to increase the level of family engagement, the awareness of Community Liaisons, and participation in our various outreach events. Goal 4 is connected to Goals 3 & 5. Many actions in all three goals can be grouped together to positively impact students. In order for students to be supported in a positive school environment, families must feel welcomed and included. District and site staff also need continued professional development to build their capacity to support students and families.

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

Goals and Actions

Goal

Goal #	Description
5	LHCSD will ensure all staff are properly credentialed, supported, engaged in continuous improvement and provided differentiated high-quality professional development.

An explanation of why the LEA has developed this goal.

LHCSD recognizes that one of the most important factors in raising student achievement is a highly qualified teacher. We also understand the importance of building the capacity of all staff requires being engaged in continuous improvement to impact teaching and learning. This goal was developed to address low student achievement in reading and math and to address achievement gaps between sub-groups in ELA and Math. It is also intended to support teachers' individual and collective efficacy as they impact student outcomes, implementing promising practices in all content areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of LHCSD teachers will be highly qualified	100% of teachers are highly qualified	100% of HCSO teachers are highly qualified	100% of HCSO teachers are highly qualified		100% of LHCSD teachers will be highly qualified
100% of LHCSD teachers will be appropriately assigned	100% of LHCSD teachers are appropriately assigned	100% of LHCSD teachers are appropriately assigned.	100% of LHCSD teachers are appropriately assigned.		100% of LHCSD teachers will be appropriately assigned
On-going professional development to support 21st Century skills will be provided by our LHCSD MTSS TOSAs and Technology Integration Coach to	Ongoing professional development was provided to our teachers and paraprofessionals by our LHCSD MTSS TOSAs and Technology Integration Coach to	MTSS TOSA provided professional development around cycles of inquiry for their school instructional focus during PLC.	MTSS TOSA provided professional development around cycles of inquiry for their school instructional focus during PLC. Sites also engaged in focused professional		Ongoing professional development will be provided to our teachers and paraprofessionals by our LHCSD MTSS TOSAs and Technology Integration Coach to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teachers and paraprofessionals	support 21st Century skills	<p>Technology Integration Coach provided 20 after-school trainings.</p> <p>Wellness Lead organized 4 Wellness sessions after school.</p>	<p>development to support their schoolwide focus areas.</p> <p>Technology Integration Coach provided job-embedded professional development opportunities during the day and after school trainings were also provided.</p> <p>Wellness Lead organized regular Wellness sessions, including meetings for Site Wellness Leads.</p>		support 21st-century skills
Quantity and effectiveness of professional development will be monitored for both certificated and classified staff.	To be determined after implementation of Kick Up software in 2022-2023.	Data not yet available.	<p>Per 22-23 Feedback Summary by Participants (in KickUp Software):</p> <p>I experienced purposeful activities that allowed me to actively engage with concepts (e.g. involving discussion, practice, or feedback). 89.9%</p>		Evaluation of professional development will be used to assess the effectiveness of professional development and identify its impact on student outcomes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>I had opportunities to reflect on ways to incorporate my learning into my practice. 84.2%</p> <p>This experience helped me build a vision for best practice by showing models of effective practice (e.g. authentic artifacts, lessons, videos). 89.9%</p> <p>I felt comfortable in the learning environment throughout this professional learning experience. 89.9%</p> <p>The content of this professional learning experience was relevant to my needs in my role. 90.6%</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development	Provide professional learning opportunities to support the deep implementation of Common Core State Standards for teachers in all	\$860,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Opportunities to Support Implementation of CCSS	<p>grades.</p> <p>LHCSD staff (MTSS TOSAs, Technology Integration Coach, and Program Specialists) and outside consultants will provide direct instruction, modeling, coaching, and follow-up training. Training will include, but not be limited to, the following research-based instructional strategies:</p> <ul style="list-style-type: none"> • Cognitively Guided Instruction (CGI)/Math • Thinking Maps • Project-Based Learning • Guided Language Acquisition Design (GLAD) • Early Literacy • English Language Development <p>LHCSD staff (MTSS TOSAs and Program Specialists) and outside consultants will provide direct instruction, modeling, coaching, and follow-up training. Training will include, but not be limited to, the following research-based behavioral and social-emotional strategies:</p> <ul style="list-style-type: none"> • Restorative Practices • Trauma-Informed/Inclusive Practices • Cultural Competency • Positive Behavioral Intervention Support (PBIS) <p>Additional training provided to support LHCSD initiatives includes:</p> <ul style="list-style-type: none"> • Intervention Programs such as Imagine Learning, Read 180, iReady • Dual Immersion • College & Career Readiness • Deep Learning • Multi-Tiered System of Support (MTSS) • International Baccalaureate (IB) Primary Year and Middle Year Programs • Paraprofessionals will also receive training on many of the strategies listed above 		

Action #	Title	Description	Total Funds	Contributing
5.2	Support for New Teachers	<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear Credentialing.</p> <ul style="list-style-type: none"> • A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District • Provide professional development on LHCS D initiatives such as Thinking Maps, GLAD and Restorative Practices 	\$20,000.00	No
5.3	College and Career Readiness	<p>To increase students' eligibility for four-year college/university entrance and 21st-century careers, we will provide training opportunities for teachers to assist students explore college and career paths. For example:</p> <ul style="list-style-type: none"> • Advancement via Individual Determination (AVID) classes at Washington Middle School. • No Excuses University at Sierra Vista • Entrepreneurial Exploration at Las Lomas • Code to the Future at El Cerrito • STEAM at Walnut • VAPA at Arbolita • Dual Immersion at Ladera Palma and Washington Middle School • International Baccalaureate at Las Positas and Imperial Middle School 	\$22,000.00	No
5.4	High Quality, Professional Development for	To increase students' English proficiency, high-quality, professional development will be provided to all teachers of English Learners on the English Language Development (ELD) Standards.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	English Language Development (ELD)	<ul style="list-style-type: none"> Our MTSS TOSAs will support all teachers in the implementation of the ELD standards Teachers will receive GLAD and Thinking Maps training and attend conferences (ie. CABE) 		
5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	<p>The District will provide support for continuous cycles of inquiry to improve instructional strategies and learning outcomes.</p> <ul style="list-style-type: none"> LHCSD will support site administrators and teachers to engage in continuous cycles of inquiry and building collective capacity Professional development/training will be provided to support examining student data, identifying instructional targets, developing action plans, and student monitoring progress 	\$200,000.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these 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 was an increase in costs due to the negotiated compensation package for both certificated and classified staff.

Action 5.1, Professional Development Opportunities, increased due to increase in hourly rate for staff and also increase in EEGGB funds.

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

LHCSD continues to implement the use of software to manage professional development data, including the number of participants and feedback related to professional development sessions. LHCSD staff continues to desire professional learning opportunities that build capacity and support continuous improvement. Cycles of Inquiry continue to make a positive impact within and across school sites to support teaching and learning across all grade levels and all content areas.

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.

LHCSD will continue to evaluate the effectiveness of professional learning opportunities for both certificated and classified staff. In consideration of the student achievement data, there is a need to focus on foundational skills in language arts, especially for students in primary grades. Feedback from collaboration sessions and training has indicated the desire for more time to collaborate and plan.

LHCSD also recognizes the need to continue to build instructional capacity in math. Teachers indicated a need to engage in professional learning related to math practice standards and how to support student outcomes within and across grade levels. Efforts to support teaching and learning in math will be a priority in the 2023-2024 school year. Grades 6-8 will explore math programs to adopt, and all other grade levels will engage in training and cycles of inquiry throughout the school year.

LHCSD Teachers also continue to implement a new science curriculum and need support in understanding NGSS standards and practices that support engaging students in science. Furthermore, LHCSD will continue to prioritize GLAD strategies and Thinking Maps strategies that support student learning across the curriculum.

Goal 5 is connected to Goals 3 & 4. Many actions in all three goals can be grouped together to positively impact students. District and site staff also need continued professional development to build their capacity to support students to be engaged in learning and families to feel welcomed and included.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,898,096	1,396,039

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
34.89%	1.97%	\$858,613.00	36.86%

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

Required Descriptions

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

Our educational partners believe a strong core program, which reflects the goals described in our Mission Statement, will meet the needs of all students in our District. With the increase in Local Control Funding, La Habra City School District has chosen to strengthen the core program and provide enriched opportunities through school focus areas. Additionally, we recognize the need to improve specific achievement outcomes for students identified as socioeconomically disadvantaged, foster youth, and/or English learners. These students, unduplicated, comprise over 80% of our student population. The needs of foster youth, English learners, and socioeconomically disadvantaged students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification and remediation of learning gaps, social-emotional needs, and mental health supports through the districtwide implementation of MTSS. The needs of these student groups were also considered based on the baseline gaps in reading and math identified through assessment data (CAASPP, iReady) and student engagement data (chronic absenteeism rates and suspension rates). Some of the data is as follows:

CA Dashboard 2022
 ENGLISH LANGUAGE ARTS (CAASPP Percent Met or Exceeded Standard/Status)
 ALL Students- 39.9% (Low)
 English Learner - 10.6% (Low)
 Socioeconomically Disadvantaged - 36.44% (Low)

Foster Youth - To protect student privacy, data is suppressed because fewer than 11 students tested.
Special Education - 15.7% (Very Low)

MATH (CAASPP Percent Met or Exceeded Standard/Status)

ALL Students- 27.03% (Low)

English Learner - 7.04% (Low)

Socioeconomically Disadvantaged - 23.1% (Low)

Foster Youth - To protect student privacy, data is suppressed because fewer than 11 students tested.

Special Education - 10.87% (Very Low)

CHRONIC ABSENTEEISM

- ALL Students - 21.3% (Very High)
- UPP Student Groups are identified as having the highest (VERY HIGH) absenteeism rates:
- English Learners (20.4%)
- Foster Youth (32.3%)
- Socioeconomically Disadvantaged (22.4%)
- Hispanic (21.9%)
- Homeless (28.4%)
- African American students (30.3%)

SUSPENSION RATE

- ALL Students - 3.3% of students were suspended for at least one day.
- African American students are identified as having the highest (VERY HIGH) suspension rates (6.1% suspended at least one day)
- Students identified as ELs (3.7%) and Socioeconomically Disadvantaged (3.7%) have HIGH suspension rates
- 4% of Students with Disabilities were suspended at least one day

Based on research, independent data analysis, and educational partner input, the actions below are principally directed to improve student achievement for our unduplicated students:

- Maintain smaller class sizes as much as possible (Actions 1.1, 1.5)
- Provide extended learning opportunities (Actions 1.2, 1.11, 1.16, 1.21) so that students who are underperforming have increased access to language models and high-quality instruction.
- Provide MTSS Teachers on Special Assignment (TOSAs) at each school and time for teachers to discuss achievement gaps, unduplicated student progress, and tiered interventions (Action 1.3 & 1.10)
- Provide more opportunities for students to participate in VAPA to increase engagement (Action 1.9)
- Provide programs and activities to support school readiness skills (Action 1.12)

- Maintain and potentially increase student attendance rates (Actions 3.3, 3.4)
- Provide support staff to monitor student achievement and progress (Actions 1.3, 1.17, 1.18, 1.24)
- Provide professional development to staff to address the achievement gap (Actions 1.3, 5.1, 5.5)
- Provide mental health and social-emotional support for students and families (Action 3.5)

The above-referenced strategies support students identified as foster youth, English learners, and low-income students. Through ongoing data reflection and monitoring, district and school staff will continue to disaggregate data related to these students and determine progress, and plan for additional support as needed. Data includes academic, social-emotional, and survey data from all stakeholders.

We have identified the needs of foster youth students and their families needing academic and social-emotional support. The needs of English learners have been identified, as stated in previous sections on this plan, particularly the need for accelerating learning in English language arts, mathematics, and English Language Development (ELD). English learner families have expressed a need for increased student interventions and support. They have also expressed a need to move EL students closer to reclassification. English learners need to be provided both designated and integrated ELD. English learners also need access to multilingual programs, such as Dual Immersion programs, to support their home language and English development.

The needs of our socioeconomically disadvantaged students were highlighted as the inequities were exposed during the pandemic, and learning acceleration continues to be a need. Additional supports for these students include devices, internet connectivity, a focus on early literacy reading skills, tiered intervention, support in academic content areas, and social-emotional learning. Furthermore, parent and family engagement opportunities will also support students with a focus on strategies that support school attendance and student engagement.

The descriptions below detail how these planned actions will be effective in meeting the needs and goals of these students:

Maintain smaller class sizes as much as possible (Actions 1.1, 1.5)

LHCSd's achievement gap has negatively impacted socioeconomically disadvantaged students, English Learners, and foster youth, which has been exacerbated by the pandemic. In stakeholder surveys and LCAP Stakeholder Meetings, smaller class sizes have been identified as important resources specifically for unduplicated students who benefit from small group instruction and more individualized attention.

Socioeconomically disadvantaged students, English Learners, and foster youth require additional time to achieve grade-level standards and individualized support from highly trained teachers. With smaller classes, students with the greatest needs have an opportunity to be served in smaller groups and even individual attention in support of their learning goals.

Provide extended learning opportunities (Actions 1.2, 1.11, 1.16, 1.21)

Learning opportunities during standard instruction are insufficient in closing the achievement gap for socioeconomically disadvantaged students, English Learners, and foster youth. Also, extended and targeted supports, such as literacy intervention and math intervention, are necessary. Providing more learning time will allow for unduplicated students to have increased learning time, positively impacting their learning outcomes and performance. Through the MTSS model, the district can identify unduplicated students in need and provide targeted support to improve learning for those students. LHCSd will continue to provide Tier 1, Tier 2, and Tier 3 support that meets students at their current levels and promote their growth. Because Foster Youth, socioeconomically disadvantaged students, and English learners score

below the “All Students” average in math and language arts on the CAASPP and the iReady assessments, LHCSd must expand summer learning programs for unduplicated students. Additional instructional time for unduplicated students will help build and strengthen foundational skills in literacy and math through small groups and one-on-one tutoring. Expanding student learning time can also accelerate progress, close learning gaps, and improve social-emotional health.

Provide MTSS Teachers on Special Assignment (TOSAs) and time for teachers to discuss student progress and tiered interventions (Action 1.3, 1.10, 1.19)

MTSS TOSAs will continue to provide the teachers and instructional support staff with coaching and professional learning opportunities to develop best instructional practices to meet the academic achievement gap and social-emotional needs of low-income, foster youth, and English learners. Having the MTSS TOSAs increases unduplicated pupils' opportunities to receive academic interventions, particularly in English Language Arts and Mathematics. In addition to academic needs, MTSS TOSAs monitor and support unduplicated students to ensure their well-being is addressed in school. Because MTSS TOSAs are key in providing additional support, they will actively develop and deploy interventions at their sites to address gaps for socioeconomically disadvantaged, foster youth, and English learners students. Teachers are provided time to meet and discuss student data and interventions at weekly Professional Learning Communities (PLC) meetings and during P.E. Pull-Out, a time when students are taught by the physical education teacher, freeing up time for classroom teachers to collaborate with their grade-level colleagues.

Provide more opportunities for students to participate in VAPA (Action 1.9)

Educational partner recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. High-quality VAPA activities and curriculum provide increased access for all unduplicated student groups. By providing robust and connected opportunities for socioeconomically disadvantaged students, English Learners, and foster youth, LHCSd will broaden access to careers fields and opportunities in which our unduplicated students are currently underrepresented.

Provide programs and activities to support school readiness skills (Action 1.12)

Preschool programs are an important resource many families cannot afford. Our preschool program provides priority access to students living below the poverty level. Also, TK/kindergarten classes enable students experiencing low-income and English learners with access to early learning that goes beyond what would otherwise be provided. The expansion of early learning services generally leads to greater participation among young children in structured, developmentally appropriate programs. English Language Arts and Mathematics achievement at the early grades are expected to improve, particularly for low-income students, English Learners, and foster youth. Families of our youngest students are provided guidance, modeling, and practices of school readiness skills through the School Readiness Program. This supports our unduplicated students in being prepared for school as they enter Kindergarten.

Maintain and increase student attendance rates (Actions 3.3, 3.4)

The needs, conditions, and circumstances of our unduplicated students reveal that chronic absenteeism rates and suspension rates are much higher for low-income students, English Learners, and foster youth as compared to other students. The disproportionality needs to be addressed with substantive programs and services. Chronic absenteeism by sub-group: English Learner 20.4%, SED 22.4%, Homeless 28.4%) Because LHCSd's unduplicated students demonstrate higher rates of chronic absenteeism and more disproportionate suspension rates than other student groups, based on metrics from the California Dashboard, the school sites where there are noticeably higher

suspension rates will receive immediate access to teacher training and program implementation. LHCSd will provide professional development opportunities for teachers on Restorative Practices, MTSS protocols, and trauma-informed practices. LHCSd also continues to provide home-school transportation to support families and ensure that students have an opportunity to attend school regularly.

Provide support staff to monitor student achievement and progress (Actions 1.3, 1.17, 1.24)

LHCSd has identified staff to monitor student achievement and progress of our unduplicated students in both academic and non-academic areas. These staff members include site administrators, MTSS TOSAs, and district administrators, specifically the Assistant Superintendent of Educational Services and Director of Special Programs and Assessment. For our unduplicated students, this dedicated staff reviews and analyzes data with teachers and supports developing plans to help students succeed. Using our various assessments and cycles of inquiry, the achievement data of the unduplicated students is reviewed districtwide and also by school sites. Through analyzing data, district and site staff can determine how students are progressing, how implemented actions are working, and what other strategies may be needed to support teaching and learning for our unduplicated students.

Provide professional development to staff (Actions 1.3, 5.1, 5.5)

LHCSd is committed to building our staff's capacity to support our students and close the achievement gap. It is important for each of the unduplicated student groups to ensure that professional development is dedicated to preparing instructional and administrative staff to support differentiated instruction in the classroom. Also, our actions support the needs of these students by ensuring teachers and related staff, including TOSAs, provide rigorous learning environments, dedicated resources, and quality professional development to the greatest extent possible. It is especially important that professional development provided to enhance learning for all students includes specific strategies that address the needs of our unduplicated students. Our MTSS TOSAs lead many professional development sessions for teachers and provide support for teachers as they support unduplicated students with success. Effective strategies that support unduplicated students include Thinking Maps, GLAD, and math training. While professional development is provided to support teachers in ensuring that students have access to the core curriculum, additional perspectives are included to ensure that the unique needs of unduplicated students are addressed. Staff is also provided with a greater understanding of our data management system and how to use data to serve our unduplicated students best. Cycles of inquiry and using relevant data, such as formative and summative assessment results, will provide opportunities for district and site staff to review desired outcomes and make informed decisions about how to best support unduplicated students in being successful in core instruction.

Provide mental health and social-emotional support for students and families (Action 3.5)

To succeed in school and in life, students must have the social-emotional readiness to learn. This is especially true for our unduplicated students. LHCSd teachers and staff employ successful preventative and restorative practices to manage the emotional and behavioral challenges of the school's complex academic and social world. To improve conditions of learning for our unduplicated students, LHCSd is expanding counseling supports, will continue to implement the Positive Behavior Intervention & Supports (PBIS) framework, and will continue to implement the districtwide SEL curriculum. All unduplicated students will be served by implementing a districtwide SEL Curriculum in all schools across the district. Socioeconomically disadvantaged students, English Learners, and foster youth students will benefit from programs such as daily Community Building meetings, mental health checklists, and mindfulness activities to help them stay engaged and feel emotionally safe at school. Families of the unduplicated students are also provided with the support they need (in the language they most understand) through access to mental health services and training. Counselors will provide additional support as they assess data,

create programs, and implement training for staff, students and families to provide the needed guidance to unduplicated students. The district continues to budget for and support unduplicated students with the opportunity to be exposed to career awareness and career readiness activities, which the counseling staff will support.

All of the above-mentioned efforts are supported by ongoing communication with families so students receive well-rounded school and home supports to ensure their success. It should be noted that while these actions are principally directed at all students, the needs of LHCSD's unduplicated student groups were considered as we seek to meet their needs and ensure they are successful. The percentage of improved services for action 1.11 was calculated by dividing the salaries of the ASES workers by the LCFF budget (5%). The percentage of improved services for action 4.5 was calculated by dividing \$5,000 by the LCFF budget (.03%)

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

The pandemic illuminated needs in student learning, digital access, and social-emotional needs. Families of socioeconomically disadvantaged students, foster youth, and English learners struggled academically and socially. The District recognized that dedicated resources must focus on identifying and addressing learning gaps for unduplicated students and how students would meet their social-emotional needs. There were also considerations for how families of unduplicated students would access and use technology tools implemented during the pandemic and how our schools would continue to provide individualized services to promote equity and educational access.

Leveraging the input from educational partners across the district as outlined in the Educational Partner Engagement Section, the LHCSD LCAP outlines the following supports that are provided either district-wide or school-wide to close equity gaps for unduplicated students. LHCSD continues to target socioeconomically disadvantaged students, English learners, and foster youth students. The actions dedicated to improving outcomes for our socioeconomically disadvantaged students, foster youth, and English learners are designed to provide targeted support, as the majority of the actions in the LCAP are principally designed for our unduplicated student population.

The instructional staff at all schools dedicate many of their efforts and time to identifying student needs and responding to ensure our unduplicated students with the greatest needs can be successful. The majority of actions in the LCAP are dedicated to creating learning experiences for students by teachers with assessment and intervention resources to identify learning gaps and remediate them during instruction. The reading and math i-Ready assessment and instructional support system will continue to support all unduplicated students by identifying their academic gaps and providing them with a learning plan that supports their needs.

Actions are also directed to meet the social-emotional needs of unduplicated students by providing additional quality virtual mental health sessions, case management, and crisis management. Additionally, families of low-income, foster youth, and English learners will receive increased services, and staff will continue to dedicate time to support their technology needs, enhance two-way communication, provide

family workshops, and increase opportunities to engage in collective decision-making. Student outreach and support actions in the plan are designed for families who are struggling to help their children accelerate learning.

By examining student achievement data and educational partner survey data, district staff has determined that the following actions have been selected to meet the specific needs of our Unduplicated Students (foster youth, English learners, and/or socioeconomically disadvantaged students):

Intervention for Unduplicated Students (Actions 1.2, 1.3, 1.22, 1.23, 1.24)

Targeted support for unduplicated student groups was developed to provide targeted support for unduplicated student groups to support social-emotional wellness and wrap-around service that will lead to increased persistence leading to higher degrees of academic success. Unduplicated students will continue to have priority access to tutoring, extended learning, academic and social-emotional supports, and wrap-around services, social-emotional support. District staff will continue to work with school sites to monitor the needs of students within each unduplicated group to ensure that they are thriving and secure access as needed to available targeted interventions and supports. Providing additional allocations to sites is essential in supporting the learning and well-being of unduplicated students. By doing so, schools in LHCSd can meet our unduplicated students' needs, conditions, and circumstances based on their unique academic, social-emotional, and behavioral data. All unduplicated students can participate in our Expanded Learning Opportunity before/after school, inter-session, and Saturday sessions.

Monitoring of Unduplicated Students (Actions 1.3, 1.24, 1.25, 4.5)

LHCSd continues to work on closing the achievement gap for our unduplicated students. Specifically for our English Learners, the Site EL Leads have effectively monitored the progress of English Learners as they develop English proficiency. The MTSS TOSAs at each of our school sites use our MTSS process to monitor and guide academic and social-emotional interventions for these students on our campuses. We continue to monitor the impact of these staff and find them to be highly effective at helping our unduplicated students progress. It is important to note that our core measures of EL progress are monitoring progress toward English proficiency (via CAASPP results, iReady results, ELPAC results, and grades) and redesignation rates. For our low-income students, especially those who do not have stable living situations (McKinney-Vento), district staff will continue to understand and meet the needs of these students.

Providing Bilingual Community Liaisons and training to enhance communication and support families of English Learners and foster youth. (Actions 4.1, 4.2, 4.3, 4.4)

Outreach to families is a supportive approach that principally benefits socioeconomically disadvantaged students, English Learners, and foster youth. Families of those students have challenges that can often lead to disengagement and a limited sense of belonging in school. Personal calls and/or home visits help forge a connection. Home visits deepen empathy for the lived experiences of those in greatest need, ultimately improving re-engagement efforts. Additionally, translation and interpretation services will be continued and expanded in LHCSd to increase parents of unduplicated students' access to the school community and to Individualized Education Plans as necessary. All outgoing communications from LHCSd are also translated into Spanish, which requires maintaining designated staff to carry out this action as needed by families of our unduplicated students.

Providing professional development for staff to build capacity to better understand the needs and best practices to support our unduplicated students (Actions 4.5, 5.1, 5.5)

LHCSD will continue to provide professional learning and support to teachers, English Learner Leads, and site administrators on Integrated and Designated English Language Development (ELD), goal setting, and progress monitoring to ensure English learners are making growth in their language proficiency in the four domains of language: reading, writing, listening, and speaking. This action will improve services through relevant and updated professional development and increased progress monitoring by our English learner contacts and site administrators. For our socioeconomically disadvantaged students, district and school staff will continue to engage in professional development to best support and monitor the progress of these students, which include students/families that do not have stable living situations (McKinney-Vento).

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.

All school sites in LHCSD have a high concentration of foster youth, English learners, and socioeconomically disadvantaged students. Accordingly, all schools received additional staff and/or increased hours for current staff who provide direct services to students.

Elementary Sites:

Arbolita - 85%

El Cerrito - 74%

Las Lomas - 87%

Las Positas - 77%

Ladera Palma - 65%

Walnut - 87%

Middle School Sites:

Imperial Middle School -78%

Washington Middle School 78%

The following positions were added and/or hours were maintained in the 22-23 school year and will continue to the 2023-2024 school year:

Nurses and Health Clerks - Action 3.2

PE Assistants - Action 1.10

Clerk Typist - Action 3.4

Educational and Instructional Assistants - Action 1.23

Custodians - Action 3.1

Transportation Services - Action 3.3

Community Liaisons - Action 4.2

Information Services Technicians - Action 1.15
MTSS Assistants - Action 1.22
Counselors - Action 3.5

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:29 Site Average
Staff-to-student ratio of certificated staff providing direct services to students		1:20 Site Average

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$18,189,497.00	\$1,382,709.00	\$256,251.00	\$2,248,179.00	\$22,076,636.00	\$17,134,321.00	\$4,942,315.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size	English Learners Low Income	\$1,018,647.00				\$1,018,647.00
1	1.2	Additional Instructional Time	English Learners Low Income	\$1,321,051.00				\$1,321,051.00
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$1,500,745.00				\$1,500,745.00
1	1.4	Full-time Technology Integration Coach	All	\$156,423.00				\$156,423.00
1	1.5	Class Size for Gr 4-8 At-Risk Students and Middle Schools Students in Mathematics	English Learners Foster Youth Low Income	\$113,435.00				\$113,435.00
1	1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	All	\$250,000.00				\$250,000.00
1	1.7	Dual Immersion Program Offering	All		\$80,000.00			\$80,000.00
1	1.8	English Language Arts and Mathematics Assessments (K-8)	All	\$205,000.00		\$15,000.00		\$220,000.00
1	1.9	Integration of VAPA and STEAM	English Learners Foster Youth Low Income	\$721,016.00				\$721,016.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Physical Education Program at LHCSD Elementary Schools	English Learners Foster Youth Low Income	\$1,018,287.00				\$1,018,287.00
1	1.11	Afterschool Program - ASES	All		\$898,776.00			\$898,776.00
1	1.12	School Readiness Program	English Learners Foster Youth Low Income	\$113,065.00		\$241,251.00		\$354,316.00
1	1.13	Technology Support for Enriching Educational Experience	All	\$495,000.00				\$495,000.00
1	1.14	Enhance LHCSD's Technology Infrastructure	All	\$200,000.00				\$200,000.00
1	1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	English Learners Foster Youth Low Income	\$416,720.00			\$277,231.00	\$693,951.00
1	1.16	Extended Learning Opportunities (TK-8)	English Learners Foster Youth Low Income	\$212,322.00				\$212,322.00
1	1.17	State and Federal Programs Compliance	English Learners Foster Youth Low Income	\$312,726.00				\$312,726.00
1	1.18	District Lead Teachers to Support to English Learners and Technology	English Learners English Learners	\$64,977.00			\$121,753.00	\$186,730.00
1	1.19	Professional Learning Community (PLC) Model	English Learners Foster Youth Low Income	\$3,456,900.00				\$3,456,900.00
1	1.20	Literacy Intervention	All	\$71,496.00				\$71,496.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	Summer Extended Learning Opportunity	English Learners Foster Youth Low Income	\$902,209.00				\$902,209.00
1	1.22	Academic Behavioral, Attendance and Social-Emotional Supports	All				\$343,808.00	\$343,808.00
1	1.23	Support for English Learners and At-Promise Students	English Learners Foster Youth Low Income	\$1,770,621.00				\$1,770,621.00
1	1.24	Monitoring of English Learners (ELs)	English Learners	\$175,832.00				\$175,832.00
1	1.25	High Quality Instructional Materials for Long Term English Learners	English Learners	\$40,000.00				\$40,000.00
1	1.26	After-School Tutoring Programs Expanded Learning Opportunities	All		\$173,111.00		\$937,844.00	\$1,110,955.00
2	2.1	Effective Decision-Making Practices	All	\$0.00				\$0.00
3	3.1	Ensure Safe & Clean Working and Learning Environments	All	\$601,187.00				\$601,187.00
3	3.2	Ensure Safety and Wellness at All Sites	All	\$52,527.00	\$156,241.00			\$208,768.00
3	3.3	Home-to-School Transportation	Low Income	\$604,606.00				\$604,606.00
3	3.4	Monitor Attendance Rates	English Learners Foster Youth Low Income	\$680,746.00				\$680,746.00
3	3.5	School Counseling Support	English Learners Foster Youth Low Income	\$280,939.00	\$33,201.00		\$378,923.00	\$693,063.00
4	4.1	Enhance Communication	English Learners Low Income	\$191,615.00				\$191,615.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Efforts to All Educational Partners						
4	4.2	Bilingual Community Liaisons	English Learners	\$331,705.00				\$331,705.00
4	4.3	Training for Families of English Learners	English Learners	\$15,000.00				\$15,000.00
4	4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	Foster Youth All	\$2,500.00				\$2,500.00
4	4.5	Resources for Families Who Qualify for Aid Under the Mckinney-Vento Act	Low Income				\$5,000.00	\$5,000.00
4	4.6	Support to Families of Students with Disabilities	Students with Disabilities	\$0.00				\$0.00
4	4.7	Family Engagement and Outreach	English Learners Low Income	\$10,000.00				\$10,000.00
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	English Learners Low Income	\$860,200.00				\$860,200.00
5	5.2	Support for New Teachers	All				\$20,000.00	\$20,000.00
5	5.3	College and Career Readiness	All	\$22,000.00				\$22,000.00
5	5.4	High Quality, Professional Development for English Language Development (ELD)	English Learners				\$5,000.00	\$5,000.00
5	5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	All		\$41,380.00		\$158,620.00	\$200,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
42695345	\$14,898,096	34.89%	1.97%	36.86%	\$16,133,364.00	0.00%	37.79 %	Total:	\$16,133,364.00
								LEA-wide Total:	\$13,500,897.00
								Limited Total:	\$900,415.00
								Schoolwide Total:	\$13,306,272.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools Grades TK-3	\$1,018,647.00	
1	1.2	Additional Instructional Time	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$1,321,051.00	
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500,745.00	
1	1.5	Class Size for Gr 4-8 At-Risk Students and Middle Schools Students in Mathematics	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Grades 4-8	\$113,435.00	
1	1.9	Integration of VAPA and STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$721,016.00	
1	1.10	Physical Education Program at LHCS Elementary Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	K-6	\$1,018,287.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	School Readiness Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools	\$113,065.00	
1	1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$416,720.00	
1	1.16	Extended Learning Opportunities (TK-8)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$212,322.00	
1	1.17	State and Federal Programs Compliance	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$312,726.00	
1	1.18	District Lead Teachers to Support to English Learners and Technology	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$64,977.00	
1	1.19	Professional Learning Community (PLC) Model	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$3,456,900.00	
1	1.21	Summer Extended Learning Opportunity	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$902,209.00	
1	1.23	Support for English Learners and At-Promise Students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,770,621.00	
1	1.24	Monitoring of English Learners (ELs)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$175,832.00	
1	1.25	High Quality Instructional Materials for Long Term English Learners	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Home-to-School Transportation	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$604,606.00	
3	3.4	Monitor Attendance Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$680,746.00	
3	3.5	School Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$280,939.00	
4	4.1	Enhance Communication Efforts to All Educational Partners	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$191,615.00	
4	4.2	Bilingual Community Liaisons	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$331,705.00	
4	4.3	Training for Families of English Learners	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$15,000.00	
4	4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools		
4	4.7	Family Engagement and Outreach	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,000.00	
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$860,200.00	
5	5.4	High Quality, Professional Development for English Language Development (ELD)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$16,589,256.00	\$20,706,113.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Class Size	Yes	\$628,808.00	911895
1	1.2	Middle School: Seven-period Day 2022 Update: Additional instructional time	Yes	\$1,321,051.00	1321051
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	\$1,443,281.00	1509743
1	1.4	Full-time Technology Integration Coach	No	\$147,696.00	159560
1	1.5	Class Size For Middle School Students At-Risk in Mathematics 2022 Update: Lower Class Sizes in grades 4-8	Yes	\$103,755.00	112012
1	1.6	Instructional Materials and Resources for Implementation of the Common Core State Standards (CCSS)	No	\$200,000.00	200000
1	1.7	Dual Immersion Program Offering	No	\$80,000.00	80000
1	1.8	English Language Arts and Mathematics Assessments (K-8)	No	\$200,000.00	185000
1	1.9	Integration of VAPA and STEAM	Yes	\$691,748.00	735904

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)
		2022 Update: Integration of VAPA			
1	1.10	Physical Education Program at LHCSD Elementary Schools	Yes	\$938,823.00	997048
1	1.11	Afterschool Program - ASES	Yes	\$898,776.00	898766
1	1.12	School Readiness Program	Yes	\$453,778.00	420285
1	1.13	Technology Support for Enriching Educational Experience	No	\$145,000.00	145000
1	1.14	Enhance LHCSD's Technology Infrastructure	No	\$200,000.00	200000
1	1.15	Information Services Technicians (ISTs) and Districtwide Technology Support	No	\$684,995.00	577240
1	1.16	Extended Learning Opportunities (TK-8)	Yes	\$212,322.00	212322
1	1.17	State and Federal Programs Compliance	Yes	\$367,077.00	352605
1	1.18	District Lead Teachers for ELs and Technology Support for English Learners (2022)	No Yes	\$176,114.00	253155
1	1.19	Professional Learning Community (PLC) Model	No	\$0.00	0
1	1.20	Literacy Intervention	No	\$21,496.00	21496

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	1.21	Summer Extended Learning Opportunity	Yes	\$902,209.00	1659994
1	1.22	Academic Behavioral, Attendance and Social-Emotional Supports	No	\$343,808.00	387063
1	1.23	Support for English Learners and At-Promise Students	Yes	\$1,261,402.00	1569125
1	1.24	Monitoring of English Learners (ELs)	Yes	\$181,823.00	171047
1	1.25	High Quality Instructional Materials for Long Term English Learners	No Yes	\$40,000.00	40000
1	1.26	After-School Tutoring Programs Expanded Learning Opportunities	No	\$1,110,955.00	3465396
2	2.1	Effective Decision-Making Practices	No	\$0.00	0
3	3.1	Ensure Safe & Clean Working and Learning Environments	No	\$601,187.00	601187
3	3.2	Ensure Safety and Wellness at All Sites	No	\$203,934.00	209646
3	3.3	Home-to-School Transportation	Yes	\$604,606.00	604606
3	3.4	Monitor Attendance Rates	Yes	\$563,541.00	674874
3	3.5	School Counseling Support	Yes	\$671,732.00	932594

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)
4	4.1	Enhance Communication Efforts to All Educational Partners	Yes	\$138,968.00	148926
4	4.2	Bilingual Community Liaisons	Yes	\$323,512.00	313375
4	4.3	Training for Families of English Learners	No Yes	\$15,000.00	15000
4	4.4	Collaboration with Orange County Department of Family Services to Support Foster Youth	No	\$2,500.00	2500
4	4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	Yes	\$5,000.00	5000
4	4.6	Support to Families of Students with Disabilities	No	\$0.00	0
4	4.7	Family Engagement and Outreach	No	\$10,000.00	10000
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	\$421,680.00	338639
5	5.2	Support for New Teachers	No	\$20,000.00	20000
5	5.3	AVID 2022 Update: College and Career Readiness	No	\$47,679.00	47679
5	5.4	High Quality, Professional Development for English Language Development (ELD)	No	\$5,000.00	5000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.5	Support for Continuous Cycles of Inquiry to Improve Instruction and Learning Outcomes	No	\$200,000.00	191380

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
12862203	\$10,686,102.00	\$12,003,590.00	(\$1,317,488.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size	Yes	\$628808	911895		
1	1.2	Middle School: Seven-period Day 2022 Update: Additional instructional time	Yes	\$1,321,051.00	1321051		
1	1.3	Full-time MTSS Teachers on Special Assignment (TOSA)	Yes	\$1,443,281.00	1509743		
1	1.5	Class Size For Middle School Students At-Risk in Mathematics 2022 Update: Lower Class Sizes in grades 4-8	Yes	\$103,755.00	112012		
1	1.9	Integration of VAPA and STEAM 2022 Update: Integration of VAPA	Yes	\$691,748.00	735904		
1	1.10	Physical Education Program at LHCS Elementary Schools	Yes	\$938,823.00	997048		
1	1.11	Afterschool Program - ASES	Yes				
1	1.12	School Readiness Program	Yes	\$212,527.00	136615		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	Extended Learning Opportunities (TK-8)	Yes	\$212,322.00	212322		
1	1.17	State and Federal Programs Compliance	Yes	\$367,077.00	352605		
1	1.18	District Lead Teachers for ELs and Technology Support for English Learners (2022)	Yes	\$54,361.00	0		
1	1.21	Summer Extended Learning Opportunity	Yes	\$902,209.00	902209		
1	1.23	Support for English Learners and At-Promise Students	Yes	\$1,261,402.00	1569125		
1	1.24	Monitoring of English Learners (ELs)	Yes	\$181,823.00	171047		
1	1.25	High Quality Instructional Materials for Long Term English Learners	Yes	\$40,000.00	40000		
3	3.3	Home-to-School Transportation	Yes	\$604,606.00	604606		
3	3.4	Monitor Attendance Rates	Yes	\$563,541.00	678874		
3	3.5	School Counseling Support	Yes	\$259,608.00	932594		
4	4.1	Enhance Communication Efforts to All Educational Partners	Yes	\$138,968.00	148926		
4	4.2	Bilingual Community Liaisons	Yes	\$323,512.00	313375		
4	4.3	Training for Families of English Learners	Yes	\$15,000.00	15000		
4	4.5	Resources for Families Who Qualify for Aid Under the McKinney-Vento Act	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.1	Professional Development Opportunities to Support Implementation of CCSS	Yes	\$421,680.00	338639		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
43672063	12862203	0%	29.45%	\$12,003,590.00	0.00%	27.49%	\$858,613.00	1.97%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

La Habra City School District
June 15, 2023
Resolution# 3-2023

AUTHORIZATION OF SIGNATURE ON CHECKS
REVOLVING CASH FUND

WHEREAS, Education Code section 42800 authorizes the governing board of a school district to establish a revolving cash fund; and

WHEREAS, Education Code section 42800 requires that the governing board adopt a resolution setting for the need for a revolving cash fund and the officer authorized to sign checks from the revolving cash fund; and

WHEREAS, the revolving cash fund may be used for any unlawful education purpose authorized under Education Code section 35160; and

WHEREAS, the maximum amount of the revolving cash shall not exceed the limits set forth in Education Code section 42800;

NOW, THEREFORE BE IT RESOLVED, that Christeen Betz, Assistant Superintendent of Business Services be appointed as the custodian of said fund.

TYPED NAME:

SIGNATURE:

Christeen Betz
Assistant Superintendent of Business

I, Emily Pruitt, Clerk of the Governing Board of La Habra City School District of Orange County, CA, hereby certify that the above and foregoing Resolution was duly and regularly adopted by the said Board at the regular meeting held on June 15, 2023, and passed by a majority of said Board.

IN WITNESS WHEREOF, I have hereunto set my hand this June 15, 2023.

Clerk, Board of Trustees
La Habra City School District