



La Habra City School District

BOARD OF EDUCATION - REGULAR MEETING

AGENDA

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

Thursday, June 29, 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

- o Welcome
o 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 June 15, 2023

(Action)

Motion Second Board Action

4. Correspondence: Clerk of the Board

5. 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 acted upon 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.

**6. CONSENT CALENDAR**

**(Action)**

**Motion**\_\_\_\_\_

**Second**\_\_\_\_\_

**Board Action**\_\_\_\_\_

**a. EDUCATIONAL SERVICES**

**(Consent Agenda)**

**1. Contract Reports - Educational Services**

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

**2. Staff Development**

[Staff Development \(p. 6\)](#)

**3. Memberships**

[Memberships \(p. 8\)](#)

**b. BUSINESS SERVICES**

**(Consent Agenda)**

**1. Contract Reports - Business Services**

[Business Services \(p. 9\)](#)

**2. Expenditures Report**

[Expenditure Report \(p. 10\)](#)

**3. Field Contracts**

[Field Contracts \(p. 11\)](#)

**c. PERSONNEL SERVICES**

**(Consent Agenda)**

**1. Separations/New Hires**

[Separations \(p. 12\)](#)

[New Hires \(p. 13\)](#)

**2. Change of Status**

[Change of Status \(p. 14\)](#)

**7. INSTRUCTION AND PERSONNEL**

**a. Action Item: Adoption of Local Control Accountability Plan**

**(Action)**

Presentation of Local Indicators and recommend the Board of Trustees adopt the Local Control Accountability Plan (LCAP).

**Motion**\_\_\_\_\_

**Second**\_\_\_\_\_

**Board Action**\_\_\_\_\_

[LCAP Memo \(p. 15\)](#)

[LCAP \(p. 16\)](#)

**b. Action Item: Approval of Contract with After School Education and Safety Program for 2023-24 School Year**

**(Action)**

Recommend the Board of Trustees approve the After School Education and Safety (ASES) program that provides educational enrichment for the 2023-24 school year.

**Motion**\_\_\_\_\_

**Second**\_\_\_\_\_

**Board Action**\_\_\_\_\_

[Memo for ASES 2023-24 \(p. 137\)](#)

[ASES Contract \(p. 138\)](#)

**c. Action Item: Approval of Compensation Study** (Action)

Recommend the Board of Trustees approve the proposed salary reallocations based on EMS’s external and internal salary equity review as listed in the attached Exhibit.

**Motion**\_\_\_\_\_ **Second**\_\_\_\_\_ **Board Action**\_\_\_\_\_

Comp Study Memo (p. 146)  
Exhibit A (p. 149)

**8. BUSINESS MATTERS**

**a. Action Item: Approval of Annual Budget 2023-24** (Action)

Recommend the Board of Trustees approve the annual budget for 2023-24, including the Board's commitment to fiscal solvency.

**Motion**\_\_\_\_\_ **Second**\_\_\_\_\_ **Board Action**\_\_\_\_\_

Budget Memo (p. 151)  
2023-24 Budget (p. 152)

**b. Action Item: Approval of Resolution #6-2023 - Fund Balance Reserve** (Action)

Recommend the Board of Trustees approve Resolution #6-2023 for the Fund Balance Reserve.

**Motion**\_\_\_\_\_ **Second**\_\_\_\_\_ **Roll Call**\_\_\_\_\_

Fund Balance Reserve Memo (p. 255)  
Fund Balance Resolution #6-2023 (p. 256)

**c. Action Item: Approval of Resolution #4-2023 - Education Protection Act** (Action)

Recommend the Board of Trustees approve Resolution #4-2023 to determine the expenditures funded by the Education Protection Account (EPA) in 2023-24. The EPA was established with the approval of Proposition 30 in the November 2012 election and is a component of the Local Control Funding Formula (LCFF).

**Motion**\_\_\_\_\_ **Second**\_\_\_\_\_ **Roll Call**\_\_\_\_\_

EPA Memo 2023-24 (p. 258)  
EPA Report (p. 259)  
Resolution #4-2023 EPA (p. 260)

**d. Action Item: Authorization to Participate in Piggyback Bid for Bread & Tortilla Products** (Action)

Recommend the Board of Trustees approve the piggyback option of the RFP #CJNA-2021-22-Bread awarded to Gold Star Foods for the 2023-24 school year. This RFP is sponsored by the Colton Joint Unified School District.

**Motion**\_\_\_\_\_ **Second**\_\_\_\_\_ **Board Action**\_\_\_\_\_

Bread Memo 2023-2024 (p. 263)

**e. Action Item: Authorization to Participate in Piggyback Bid for Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies** (Action)

Recommend the Board of Trustees approve the piggyback option of the Bid #22/23-06 Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies awarded to Gold Star Foods for the 2023-24 school year. Effective dates are August 1, 2023 through July 30, 2024.

**Motion** \_\_\_\_\_ **Second** \_\_\_\_\_ **Board Action** \_\_\_\_\_

[Frozen, Refrigerated, Processed USDA, Misc. Food Memo \(p. 264\)](#)

**f. Action Item: Authorization to Participate in Piggyback Bid for Produce (Action)**

Recommend the Board of Trustees approve the piggyback option of the RFP #CJNS-2021-22 Produce, awarded to Gold Star Foods for the 2023-24 school year. The RFP is sponsored by the Colton Joint Unified School District.

**Motion** \_\_\_\_\_ **Second** \_\_\_\_\_ **Board Action** \_\_\_\_\_

[Produce Memo \(p. 265\)](#)

**g. Action Item: Approval of School Resource Officer for the 2023-24 School Year (Action)**

Recommend the Board of Trustees approve the School Resource Officer for the 2023-24 School Year.

**Motion** \_\_\_\_\_ **Second** \_\_\_\_\_ **Board Action** \_\_\_\_\_

[School Resource Officer Memo \(p. 266\)](#)

[School Resource Officer Contract \(p. 267\)](#)

**9. Board/Superintendent Comments:**

**10. Adjournment**

**Motion** \_\_\_\_\_ **Second** \_\_\_\_\_ **Board Action** \_\_\_\_\_

**11. NEXT BOARD MEETING:**

The next regular meeting of the Board of Education is scheduled for August 10, 2023 at 6:00 p.m., at the District Education Board Room, 500 N. Walnut Street, La Habra, California.

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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*  
 JUSTIN RODGERS, *Member*

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

**REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / EDUCATIONAL SERVICES**

| <b>PROGRAM</b>  | <b>LOCATION</b> | <b>START DATE</b> | <b>END DATE</b> | <b>CONSULTANT</b>  | <b>INVOICE AMOUNT</b> | <b>FUNDING SOURCE</b> |
|---|-----------------|-------------------|-----------------|--|-----------------------|-----------------------|
| Agreement to provide cognitively guided instruction (CGI) professional development in math      | Ladera Palma    | 7/1/2023          | 8/5/2023        | UCLA Graduate School of Education and Information Studies        | \$8,280.00            | S&C                   |
| Agreement to provide piano instruction, Lang Lang Foundation                                    | Las Lomas       | 8/11/2023         | 6/30/2024       | Pamela Irwin   | \$48,600.00           | Arts, Music, and IMBG |
| Agreement to provide music and piano lessons for 2nd - 6th grade students after school          | Sierra Vista    | 8/11/2023         | 6/30/2024       | Sharon Ho Lee  | \$30,000.00           | Arts, Music, and IMBG |
| <b><u>RATIFICATION</u></b>  |                 |                   |                 |  |                       |                       |
| Addendum to agreement of Curriculum and Integration of the Code to the Future program           | El Cerrito      | 7/1/2018          | 6/30/2024       | Code to the Future   | N/A                   | N/A                   |
| Addendum to agreement to provide dance classes after school                                     | Walnut          | 9/1/2022          | 6/3/2023        | Marius R. Popa   | \$240.00              | ELOP                  |
| Addendum to EPIC and BRIDGE program salaries, administrative costs, supplies, snacks, and meals | District        | 11/1/2022         | 6/30/2023       | Boys & Girls Clubs of La Habra                                   | \$30,000.00           | ELOP                  |
| Addendum to agreement to provide art and science programs                                       | Sierra Vista    | 1/17/2023         | 5/30/2023       | Laurelinda Hauksson dba Parker-Anderson Enrichment Orange County | \$14,002.00           | ELOP                  |

**Board Approved: June 29, 2023**

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

| <b>GENERAL PROGRAM</b>   | <b>LOCATION</b> | <b>DATE</b>                               | <b>OVERVIEW</b>  | <b>ATTENDEE(S)</b>  | <b>ESTIMATED EXPENSE</b> | <b>FUNDING SOURCE</b> |
|--|-----------------|---|--|---|--------------------------|-----------------------|
| Breakthrough Coach-Foundations Course                                  | Virtual         | Various dates between 9/14/23 and 4/16/24 | School leadership program foundations course                               | Sonia Kneip   | \$512.50                 | S&C                   |
| Breakthrough Coach - Conference  | Virtual         | 9/14/23 - 9/22/23                         | Training on system organization  | Greg White  | \$1,025.00               | S&C                   |
| MTSS Conference  | Anaheim         | 7/18/23 - 7/20/23                         | Collaborate and learn from MTSS professionals to better serve our students | Trang Tran<br>Alejandra Maurin<br>Lorena Cortez<br>Cecilia Chung<br>Yunnuen Alonso<br>Alexis Jaimes<br>Genesis Araiza<br>Melissa Figueroa<br>Jessica Fosnaugh<br>Sharon Magdaleno | \$6,490.00               | EEBG                  |
| CA Assoc of Latino Superintendents and Administrators Summer Institute | San Diego       | 7/5/23 - 7/8/23                           | Access solutions and strategies to address needs of Latino students        | Anna Navarro  | \$2,088.00               | EEBG                  |
| IB Workshop  | Lake Tahoe      | 6/28/23 - 7/1/23                          | Increase knowledge of the IB Interdisciplinary purpose and process         | Gerardo Carvajal-Beck   | \$3,225.00               | S&C                   |

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

| <b>GENERAL PROGRAM</b>                             | <b>LOCATION</b> | <b>DATE</b>       | <b>OVERVIEW</b>   | <b>ATTENDEE(S)</b>   | <b>ESTIMATED EXPENSE</b> | <b>FUNDING SOURCE</b> |
|--|-----------------|-------------------|---|--|--------------------------|-----------------------|
| Interpreters and Translators Conference            | Costa Mesa      | 9/29/23 - 9/30/23 | Collaborate with interpreters and translators working in the K-12 school system | Nataly Tejada-Duran  | \$465.00                 | EEBG                  |
| No Excuses Conference                              | Las Vegas       | 6/26/23 - 6/27/23 | Professional Development for school focus                                       | Andrea Ramirez   | \$1,002.00               | ESSER II              |
| PAL Secondary Advisor Training                     | Costa Mesa      | 9/27/23 - 9/28/23 | Peer Assistance Learning strategies   | Alexandra Ortiz  | \$493.00                 | Title I               |
| School Services of CA - Human Resources Operations | Virtual         | 10/24/2023        | Review recruitment strategies and removing barriers                             | Danelle Bautista<br>Keri Tucker<br>Denise Orozco<br>Brenda Baez-Llamas | \$315.00                 | Unrestricted          |

**La Habra City School District  
Memberships**

| <b>ORGANIZATION</b>  | <b>PERIOD</b>                        | <b>FEES</b>          | <b>EMPLOYEE</b>  | <b>PO#</b>           | <b>ACCOUNT#</b>                         |
|--|--------------------------------------|----------------------|--|----------------------|---|
| California Association of School Business Officials (CASBO)                            | 2023 - 2024                          | \$3,500.00           | Organizational Membership  | T30P0004             | 0101-0000-0-5300-0000-7300-400-00000000 |
| California Association of School Transportation Officials (CASTO)                      | 2023 - 2024                          | \$500.00             | District Agency Membership   | T30P0017             | 0101-0000-0-5300-0000-3600-430-00000000 |
| Crisis Prevention Institute (CPI)  | 5/19/23 - 5/19/24<br>7/8/23 - 7/8/24 | \$200.00<br>\$200.00 | Malia Quezada<br>Ingrid Zapiain<br>(District Trainers)               | S30P1884<br>T30P0001 | 0101-0000-0-5300-0000-2100-330-00000000 |
| California School Personnel Commissioners Association (CSPCA)                          | 2023 - 2024                          | \$700.00             | Personnel Commission   | T30P0009             | 0101-0000-0-5300-0000-7400-900-00000000 |
| Cooperative Organization for the Development of Employee Selection Procedures (CODESP) | 2023 - 2024                          | \$2,400.00           | Danelle Bautista   | T30P0008             | 0101-0000-0-5300-0000-7400-900-00000000 |
| Orange County School Boards Associations of Southern California (OCSBA)                | 2023 - 2024                          | \$250.00             | Board of Trustees,<br>Superintendent,<br>Assistant<br>Superintendent | T30P0021             | 0101-0000-0-5300-0000-8200-450-00000000 |
| Personnel Commissioners Association of Southern California (PCASC)                     | 2023 - 2024                          | \$100.00             | Danelle Bautista   | T30P0005             | 0101-0000-0-5300-000-7400-410-00000000  |



**La Habra City School District**

500 North Walnut, La Habra, California 90631-3769

**Board of Education**

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 JUSTIN RODGERS, *Member*

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

**REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS / BUSINESS SERVICES**

| PROGRAM   | LOCATION | START DATE | END DATE  | CONSULTANT          | INVOICE AMOUNT | FUNDING SOURCE     |
|---|----------|------------|-----------|---------------------|----------------|--------------------|
| Conduct food safety, sanitation training, and administer ServSafe exam to Nutrition Services lead staff | District | 7/1/2023   | 6/30/2024 | Food Safety Systems | \$26,400.00    | Nutrition Services |

**Board Approved: June 29, 2023**

Warrant Reports: June 06, 2023 – June 13, 2023

Approve warrants numbered 30-093304 through 30-093419 for the amount of \$1,020,915.00 as presented:

|      |                                       |                       |
|------|---------------------------------------|-----------------------|
| 0101 | General fund                          | \$740,305.25          |
| 1212 | Child Development                     | \$1,807.56            |
| 1313 | Nutrition Services                    | \$110,186.39          |
| 2129 | Building Fd GO Bond S-2012E           | \$137,954.55          |
| 2525 | Capital Facilities                    | \$ 80.00              |
| 4040 | Special Reserve FD for Capital Outlay | \$30,581.25           |
|      | <b>TOTAL</b>                          | <b>\$1,020,915.00</b> |



Board of Education  
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 SUE PRITCHARD, Ph.D., *Member*  
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**La Habra City School District**

500 North Walnut, La Habra, California 90631-3769

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

**REQUEST FOR RATIFICATION OF FIELD CONTRACTS**

| <b>VENDOR</b>                | <b>DESCRIPTION</b>  | <b>LOCATION</b>            | <b>AMOUNT</b> |
|------------------------------|---|----------------------------|---------------|
| A-n-W Construction           | Labor and materials to pour, form and finish concrete   | Sierra Vista               | \$42,459.00   |
| Genesis Floor Covering       | Labor and materials to move furniture, remove existing carpet, install new carpet, base and walk off mat                                  | Las Lomas                  | \$15,893.00   |
| Genesis Floor Covering       | Labor and materials to move furniture, remove existing carpet, install new carpet, base and walk off mat                                  | Ladera Palma               | \$7,957.92    |
| Golden Coast Construction    | Labor and materials to remove lower cabinets, repair and paint drywall, remove partition, frame and install a door between two classrooms | Las Lomas                  | \$11,860.00   |
| Golden Coast Construction    | Labor and materials to build out corner office, including framing, insulation, drywall, painting and a door                               | El Cerrito                 | \$8,890.00    |
| KYA Services                 | Labor and materials to move furniture, remove existing flooring, prep and install new carpet, walk off mat, base and reducers             | Arbolita                   | \$21,265.07   |
| KYA Services                 | Labor and materials to move furniture, remove existing flooring, prep and install new carpet, walk off mat, base and reducers             | Imperial                   | \$18,302.59   |
| MJ Wiretech                  | Labor and materials to relocate power to two projectors and run four HDMI cables for two rooms  | Ladera Palma, Sierra Vista | \$1,675.00    |
| Pyro-Comm Systems            | Labor and materials to furnish and install a fire alarm notifier and power supply   | El Cerrito                 | \$28,815.00   |
| Tom's Plumbing Service       | Labor and materials to hydro jet and install clean outs in the sewer line   | Sierra Vista               | \$2,800.00    |
| Weatherproofing Technologies | Labor and materials to install new gutters and downspouts over three rooms  | Ladera Palma               | \$10,670.00   |
| Wolverine Fence              | Labor and materials to remove and replace chain link on double gate and replace a double high swing gate                                  | Las Positas, Sierra Vista  | \$6,700.00    |
| Wolverine Fence              | Labor and materials to remove and replace a walkway security guard, existing railing, and replace chain link fence                        | Washington, Las Positas    | \$7,300.00    |
| 4 Seasons Roofing            | Labor and materials to install a district supplied Tremco roofing system over existing roofing on portables                               | El Cerrito                 | \$39,970.00   |

**Board Approved: June 29, 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 29, 2023  
**CC:** Superintendent  
**Re:** Separations

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| <b>NAME/JOB TITLE/<br/>SCHOOL</b> | <b>HIRE DATE</b> | <b>REASON</b> | <b>EFFECTIVE DATE</b> |
|-----------------------------------|------------------|---------------|-----------------------|
|-----------------------------------|------------------|---------------|-----------------------|

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### **CLASSIFIED**

|   |            |             |          |
|---|------------|-------------|----------|
| Dowell, Fiorella<br>Spec Ed Bilingual Tech<br>District Office | 11/29/2016 | Resignation | 6/1/2023 |
| *Mejia, Aida<br>Educational Asst<br>Ladera Palma              | 9/10/2013  | Resignation | 6/1/2023 |

\*Will continue to work in substitute status

### **CLASSIFIED MANAGEMENT**

|  |          |             |           |
|--|----------|-------------|-----------|
| Magana, Arlene<br>Director of Fiscal Services<br>District Office | 4/8/2019 | Resignation | 6/23/2023 |
|--|----------|-------------|-----------|

### **ADMINISTRATION**

|  |           |             |           |
|--|-----------|-------------|-----------|
| Ochoa, Jose<br>Assistant Principal<br>Washington Middle School | 10/8/2021 | Resignation | 6/15/2023 |
|--|-----------|-------------|-----------|

**Board Approved: June 29, 2023**



# La Habra City School District

**To:** Board of Trustees  
**From:** Sheryl Tecker, Ed.D., Associate Superintendent of Human Resources  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Ratification of New Employees

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| <b>NAME/ JOB TITLE<br/>SCHOOL</b> | <b>STATUS</b> | <b>COLUMN/STEP</b> | <b>RATE OF PAY</b> | <b>HIRE DATE</b> |
|-----------------------------------|---------------|--------------------|--------------------|------------------|
|-----------------------------------|---------------|--------------------|--------------------|------------------|

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**CERTIFICATED**

|   |                |       |                             |          |
|---|----------------|-------|-----------------------------|----------|
| Lara Pacheco, Betsaida<br>SDC Preschool Teacher<br>Early Learning   | Probationary 1 | II-1  | \$66,034/year<br>+ \$1,772  | 8/8/2023 |
| Martin, Mikala<br>Education Specialist<br>(Mod/Severe)<br>Las Lomas | Probationary 1 | III-4 | \$80,087/ year<br>+ \$1,772 | 8/8/2023 |

**Board Approved: June 29, 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 29, 2023  
**CC:** Superintendent  
**Re:** Change of Status

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| <b>NAME/JOB TITLE/<br/>LOCATION</b> | <b>CHANGE</b> | <b>FROM</b> | <b>TO</b> |
|-------------------------------------|---------------|-------------|-----------|
|-------------------------------------|---------------|-------------|-----------|

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**CLASSIFIED**

|                                      |          |             |            |
|--------------------------------------|----------|-------------|------------|
| Orozco, Roxanne<br>LVN<br>El Cerrito | Location | Las Positas | El Cerrito |
|--------------------------------------|----------|-------------|------------|

**CERTIFICATED**

|  |          |                               |      |
|--|----------|-------------------------------|------|
| * Truong, Kathy<br>MTSS TOSA<br>Arbolita | Position | 5 <sup>th</sup> grade Teacher | TOSA |
|--|----------|-------------------------------|------|

\*change effective for the 2023-2024 school year

**Board Approved: June 29, 2023**

## La Habra City School District

**To:** Board of Trustees  
**From:** Marcie Poole, Ed.D., Assistant Superintendent of Educational Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** 2023-2024 Local Control and Accountability Plan (LCAP)

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**Background:**

The 2021-2024 LCAP is reviewed annually to update goals, actions, metrics and expenditures based on the input of educational partners. The LCAP has been available for public inspection at the District Office since the public hearing notice was posted on June 8, 2023.

**Rationale:**

The 2023-2024 LCAP was developed with input from teachers, students, parents, support staff, board members, administrators, and members of the La Habra community. This plan is required to be reviewed and updated annually.

No further input on the LCAP from educational partners has been received since the hearing on June 9. The LCAP has been revised based on feedback from staff at the Orange County Department of Education.

**Recommended Action:**

It is recommended the Board of Trustees adopt the revised Annual Update to the 2021-2024 LCAP.

**Financial Implications, if any:**

LHCSD will receive \$60,602,049.00 in total revenue from the Local Control Funding Formula (LCFF) and other local, state, and 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

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

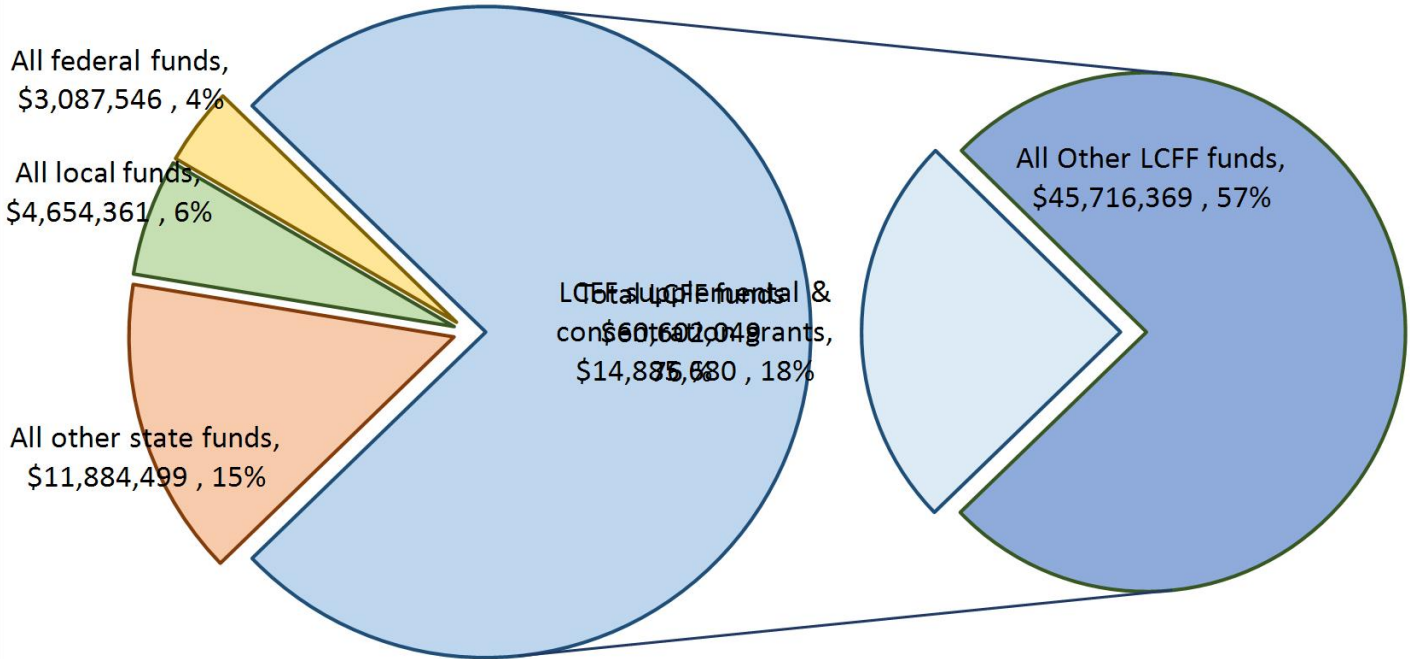
[mpoole@lahabraschools.org](mailto:mpoole@lahabraschools.org)

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

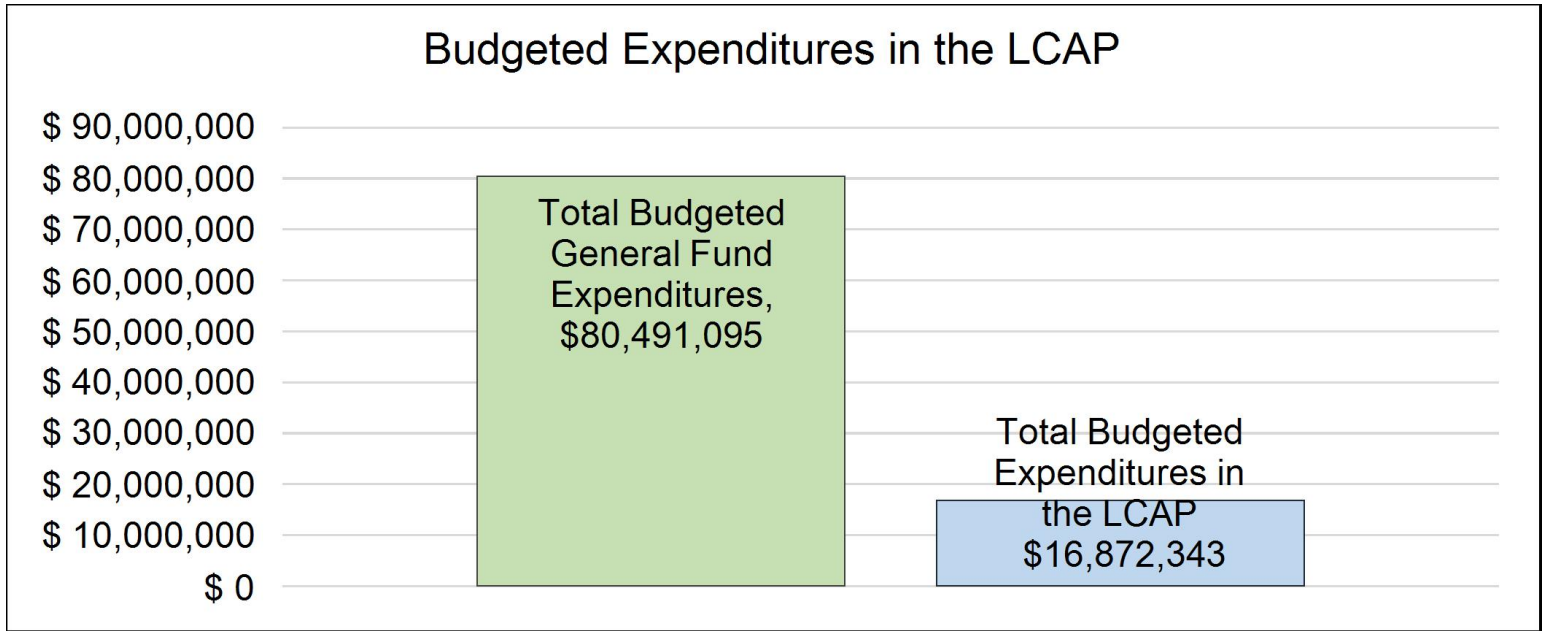


This chart shows the total general purpose revenue La Habra City School District expects to receive in the coming year from all sources.

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.

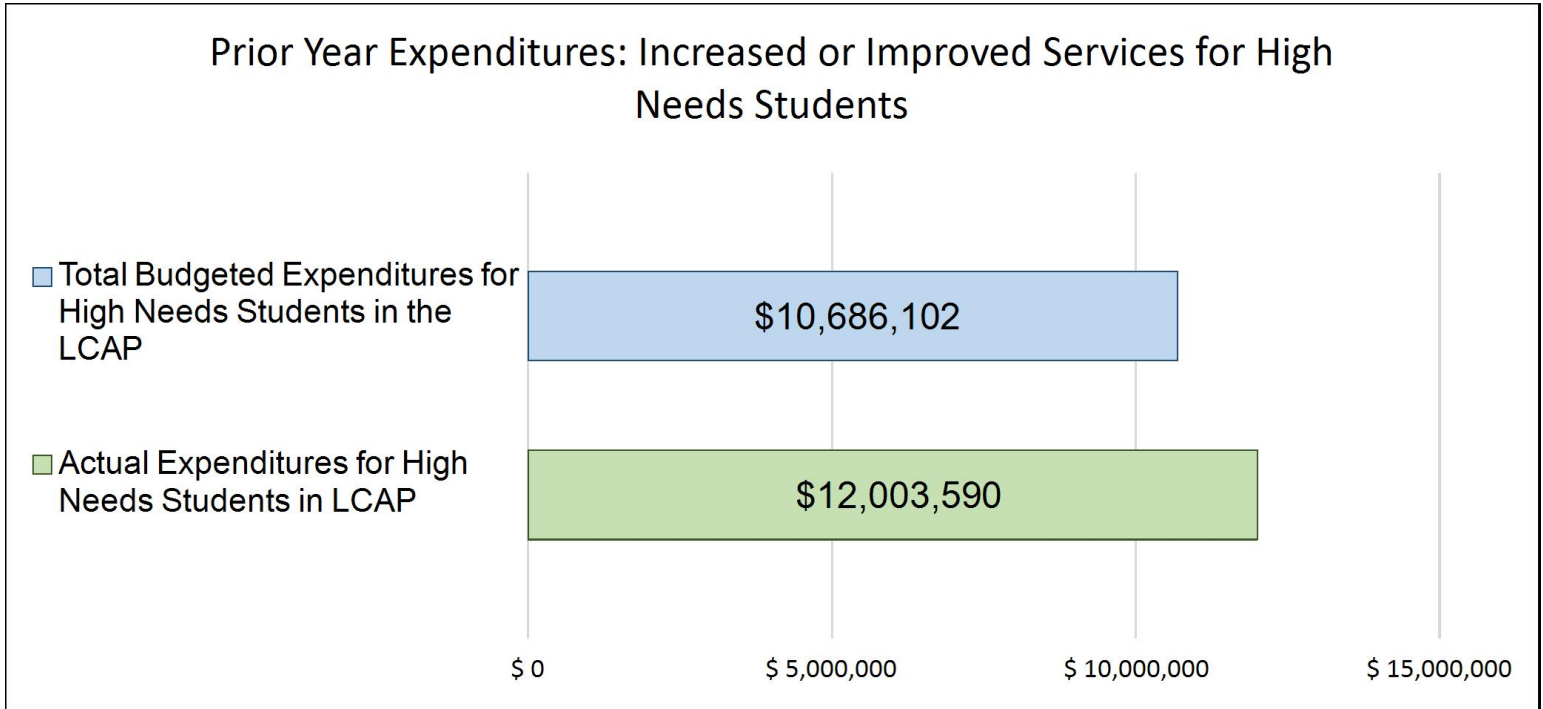
Based on research, independent data analysis, and stakeholder input, the actions below are principally directed to improve student achievement for our unduplicated students:

- 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.<br>Assisstant Superintendent, Ed Services | mpoole@lahabraschools.org<br>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, LHCS 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 LHCSD 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."

- LHCS D 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.
- LHCS D 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.
- LHCS D implements Home/School Contracts at each site to clearly communicate expectations for families, students, and school staff. LHCS D also schedules two conference weeks where families have opportunities to meet with their child’s teacher. T
- LHCS D 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. LHCS D 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, LHCS D 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, LHCS D 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, LHCS D 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:

LHCS D 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. LHCS D 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 LHCS 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)



# 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)<br>ELA – 34%<br>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<br/>           ELA – 34%      Math – 25%</p>  |  | <p>Math – 25% (all students)<br/>           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, LHCS D 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)<br/>           Math (May 2021)<br/>           41%<br/>           35%</p> | <p>Winter 2022 iReady Results (At or above grade level-Grades TK-8)</p> <p>ELA - 35%<br/>           Math - 25%</p> | <p>Winter 2023 iReady Results (At or above grade level-Grades TK-8)</p> <p>ELA - 39%<br/>           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<br/>           Level 1 12.20%<br/>           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 | Due to the COVID-19 pandemic, the CAASPP was not administered in 2019-2020. Results for 2018-2019 are provided below.<br><br>2019 CAASPP (Percent Proficient) ELA   | Winter 2022 iReady ELA<br>All Students – 35%<br>English Learner – 11%<br>Hispanic – 22%<br><br>Math<br>All Students – 25%<br>English Learner – 7% | 2022 (Percent Proficient)<br>ELA<br>All Students – 39.9%<br>Socio-economic Disadvantaged – 36.44%<br>English Learner – 10.6%<br>Hispanic – 37.74% |                | 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%<br/>Socio-economic Disadvantaged – 27%<br/>English Learner – 8%<br/>Hispanic – 31%</p> <p>Students with Disabilities – 9%</p> <p>Math<br/>All Students – 25%<br/>Socio-economic Disadvantaged – 20%<br/>English Learner – 10%<br/>Hispanic – 21%</p> <p>Students with Disabilities – 8%</p> <p>Winter 2021 iReady ELA<br/>All Students – 35%<br/>English Learner – 19%<br/>Hispanic – 31%</p> <p>Math<br/>All Students – 27%<br/>English Learner – 13%<br/>Hispanic – 23%</p> | Hispanic – 21% | <p>Students with Disabilities – 15.7%</p> <p>Math<br/>All Students – 27.03%<br/>Socio-economic Disadvantaged – 23.10%<br/>English Learner – 7.04%<br/>Hispanic – 23.99%</p> <p>Students with Disabilities – 10.87%</p> <p>Winter 2023 iReady ELA<br/>All Students – 39%<br/>English Learner – 17%<br/>Hispanic – 36%</p> <p>Math<br/>All Students – 28%<br/>English Learner – 10%<br/>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%<br>ELD - 65%<br>Math - 82%<br>NGSS - 37%<br>History/Social Science - 56%<br>Career Technical Education - 18%<br>Health Education - 23%<br>Physical Education - 63%<br>VAPA - 39%<br>World Language - n/a (question not included in the survey) | ELA - 78%<br>ELD - 68%<br>Math - 79%<br>NGSS - 38%<br>History/Social Science - 59%<br>Career Technical Education - 6%<br>Health Education - 23%<br>Physical Education - 44%<br>VAPA - 20%<br>World Language - 13% | ELA - 86%<br>ELD - 79%<br>Math - 87%<br>NGSS - 36%<br>History/Social Science - 61%<br>Career Technical Education - 22%<br>Health Education - 31%<br>Physical Education - 74%<br>VAPA - 53%<br>World Language - 47% |                |   |
| MTSS Fidelity Implementation Assessment | Percent of MTSS implementation as of Fall 2019<br>Arbolita - 24%<br>El Cerrito - 39%<br>Ladera Palma - 36%<br>Las Lomas - 31%<br>Las Positas - 55%<br>Sierra Vista - 23%<br>Walnut - 11%<br>Imperial - 15%<br>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" &amp; "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" &amp; "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> |                | <p>engagement will increase annually.</p> |

## 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) | 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: <ul style="list-style-type: none"> <li>• One MTSS TOSA assigned to each school site to support ELA and Math instruction in Tiers 1, 2 &amp; 3</li> <li>• MTSS TOSAs will serve as Intervention Specialists</li> <li>• MTSS TOSA will support data analysis and differentiated instruction</li> </ul> | \$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"> <li>• 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.</li> <li>• Technology Integration Coach will model high-quality, rigorous lessons for teachers</li> <li>• Technology Integration Coach will provide ongoing staff development</li> <li>• Technology Integration Coach will provide support and development of the District's innovation Lead Teachers</li> </ul> |              |              |
| 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"> <li>• Implement adopted English Language Arts and Mathematics</li> <li>• Purchase consumable materials as needed</li> <li>• Train TK-8 teachers in NGSS</li> <li>• Purchase supplementary materials to support the implementation of NGSS at 6-8</li> </ul>  |              |              |
| 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"> <li>• Ladera Palma will continue to serve as a schoolwide Dual Immersion site (Grades TK-6)</li> <li>• Washington Middle School will contain a Dual Immersion Strand (Grades 7 &amp; 8)</li> </ul> | \$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"> <li>• 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</li> <li>• Continue to provide opportunities for students to develop their VAPA skills</li> <li>• Continue to provide professional development for teachers to incorporate VAPA and STEAM integration into lessons</li> </ul>   |                |              |
| 1.10     | Physical Education Program at LHCS D 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"> <li>• Maintain and monitor elementary physical education programs for effectiveness</li> <li>• Evaluate and supplement current Nutrition Education at the elementary level through collaboration with local organizations</li> <li>• Maintain and replenish physical education equipment and Fit Kid centers</li> <li>• Incorporate Physical Education into the Wellness Committee's quarterly meetings</li> <li>• Work with local agencies involved in the “Move More Eat Healthy” movement</li> <li>• Provide training to staff and parents on healthier choices</li> <li>• Maintain or increase the number of Physical Education teachers and/or Educational Assistants to provide weekly District PE programs as student enrollment increases</li> </ul> | \$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"> <li>• The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five</li> <li>• District administrator will support the School Readiness Coordinator</li> <li>• LHCS D's School Readiness Program will offer eight ongoing free classes to the La Habra Community</li> </ul>  | \$354,316.00 | Yes          |

| Action #    | Title   | Description   | Total Funds  | Contributing |
|-------------|---|---|--------------|--------------|
|             |   | <ul style="list-style-type: none"> <li>School Readiness staff will educate the community about the opportunities the program provides</li> <li>School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years</li> </ul>   |              |              |
| <b>1.13</b> | 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"> <li>Support software programs aligned to the state standards to enhance instruction</li> <li>Provide parent education on technology use and integration with California State Standards</li> </ul>  | \$495,000.00 | No           |
| <b>1.14</b> | 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"> <li>Continue to address technology needs for classrooms, labs, and multipurpose rooms</li> <li>Distribute funds evenly to support all nine sites equitably</li> <li>Continue to support 1:1 iPad refresh cycle for all students at all sites</li> <li>Replace and upgrade equipment as needed</li> </ul> | \$200,000.00 | No           |
| <b>1.15</b> | 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"> <li>Provide first-level technical support, which includes troubleshooting hardware and audio-visual issues and managing our 1:1 iPad initiative for all sites</li> </ul>   | \$693,951.00 | Yes          |

| Action # | Title                                  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>ISTs are responsible for planning, organizing, and performing technology functions at all sites</li> </ul>   |              |              |
| 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"> <li>La Habra City School District will maintain 181 days of instruction for all students</li> </ul>  | \$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"> <li>Assistant Superintendent of Educational Services and Director of Special Programs &amp; Assessments will ensure compliance with State and Federal requirements for all academic programs</li> <li>Assistant Superintendent of Educational Services and Director of Special Programs &amp; Assessments will support ongoing formative and summative assessments in the district to monitor academic achievement for all students</li> </ul> | \$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<br>Yes    |

| Action #    | Title                                       | Description  | Total Funds    | Contributing |
|-------------|---|--|----------------|--------------|
|             | to English Learners and Technology          | students making progress toward English proficiency. District Lead Teachers will provide training and support in the following areas: <ul style="list-style-type: none"> <li>English Learners (ELs)</li> <li>Technology</li> </ul>   |                |              |
| <b>1.19</b> | Professional Learning Community (PLC) Model | 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. <ul style="list-style-type: none"> <li>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</li> <li>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.</li> </ul> | \$3,456,900.00 | Yes          |
| <b>1.20</b> | Literacy Intervention                       | 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  | \$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"> <li>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.</li> </ul>  |              |              |
| 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"> <li>Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at-risk students</li> </ul> <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"> <li>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</li> </ul>        | \$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"> <li>• 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</li> <li>• Identify assessments, review K-8 intervention resources, and implement services provided in each tier</li> <li>• Design staff development for MTSS</li> <li>• Support regular SEL lessons by teachers</li> </ul>   |                |              |
| <b>1.23</b> | 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"> <li>• Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English Learners and students at-risk</li> <li>• Utilize Math and ELA intervention programs to be used to support at-risk students</li> </ul> <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          |
| <b>1.24</b> | 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"> <li>• Language Assessors will administer the State Assessment for English Learners annually</li> <li>• Parents will be notified of student progress both academically and linguistically as required by law</li> <li>• Student progress in their acquisition of English will be monitored on an annual basis</li> </ul>   | \$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.   |                |              |
| <b>1.25</b> | 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"> <li>• District will use software, materials, and instructional strategies to provide English Learners at all grade level support in speaking, listening, reading, and writing</li> <li>• District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning’s data reports</li> <li>• District will ensure high-quality instructional materials and training is provided to meet their needs.</li> </ul>           | \$40,000.00    | Yes          |
| <b>1.26</b> | After-School Tutoring Programs<br>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"> <li>• Students with the highest need will be selected for after-school tutoring</li> <li>• Targeted, small group instruction will be provided</li> <li>• Pre and Post assessments will determine student progress in the area of identified academic need</li> </ul> <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 LHCS D 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.

LHCS D 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.



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.

LHCS D 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<br>100% of our sites reported that they were “good” repair  | September 2021<br>100% of our sites reported that they were in "good" repair | September 2022<br>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<br><br>Spring 2019<br>6-8 grade students reported at a 3.1 (engaged often)<br><br>This activity was not completed in Spring 2020 due to school | Spring 2022<br>81% of students reported that they felt engaged at school.    | Spring 2023<br>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<br/>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> |   |   |                |   |
| <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> | <p>2019<br/>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>   | <p>CHKS was not administered in 2021-2022</p> | <p>CHKS was not administered in 2022-2023</p> |                | <p>No more than 2% of 7th-grade students that have ever used cigarettes as reported on the California Healthy Kids Survey</p> |

| 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"> <li>• Aerobic Capacity</li> <li>• Abdominal Strength and Performance</li> <li>• Trunk Extension and Strength and Flexibility</li> <li>• Upper Body Strength and Endurance</li> <li>• Flexibility</li> </ul> |                | <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<br>Attendance Rate -<br>97.2%<br><br>2020 (through March<br>2020)<br>96.7%             | 2021-2022<br>91.81% | 2022-2023<br>92.6%  |                | Attendance Rate at or<br>above 96%   |
| District Chronic Absentee rate at or below 5% | Chronic Absenteeism<br>Rate<br><br>2019<br>6.7%<br><br>2020 (through March<br>2020)<br>3.2% | 2021-2022<br>21.3%  | 2022-2023<br>16%<br><br>Based on the 2022<br>Dashboard, the<br>following groups have<br>been identified as<br>eligible for<br>Differentiated<br>Assistance:<br>African American<br>Students (Very High -<br>30.3%)<br>Foster Youth (Very<br>High - 32.3%) |                | Chronic Absentee<br>Rate at or below 5%<br><br>2023 Update:<br>The desired outcomes<br>for the student groups<br>identified as eligible<br>for Differentiate<br>Assistance will be to<br>increase access to<br>school for African<br>American Students<br>and Foster Youth by<br>decreasing chronic<br>absentee rates. |
| District Suspension rate at or below 1%       | Suspension Rate<br><br>2019<br>2.1%<br><br>2020 (through March<br>2020)<br>2.2%             | 2021-2022<br>3.3%   | 2022-2023<br>3% - suspended for at<br>least one day<br><br>Based on the 2022<br>Dashboard, the<br>following group has<br>been identified for  |                | District Suspension<br>rate at or below 1%<br><br>2023 Update:<br>The desired outcomes<br>for the student groups<br>identified as eligible<br>for Differentiate<br>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<br><br>2019<br>0%<br><br>2020 (through March 2020)<br>0%                                      | 2021-2022<br>0%  | 2022-2023<br>0%   |                | District Expulsion rate at or below 1%   |
| Middle School Drop Out rate at or below 1%   | Middle School Drop out Rate<br><br>2019<br>Less than 1%<br><br>2020 (through March 2020)<br>0%               | 2021-2022<br>0%  | 2022-2023<br>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.<br><br>2021<br>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"> <li>• Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs</li> <li>• Evaluate cleaning schedules and protocols</li> <li>• Prioritize projects to provide for positive learning environments</li> <li>• Continue to support Routine Restricted Maintenance</li> <li>• Hire additional maintenance support personnel as needed</li> </ul> | \$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"> <li>• Providing School Resource Officer (SRO)</li> <li>• Providing a part-time District Wellness Lead Teacher</li> <li>• Maintaining visitor management systems at all sites</li> <li>• Providing staffing to support the safety and wellness of our students and staff members at all sites</li> </ul>   | \$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"> <li>• School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law</li> </ul>  | \$680,746.00 | Yes          |

| Action #   | Title                     | Description   | Total Funds  | Contributing |
|------------|---------------------------|---|--------------|--------------|
|            |                           | <ul style="list-style-type: none"> <li>• Hold District Attorney and School Attendance and Review Board (SARB) meetings to support increased attendance and decreased chronic absenteeism</li> <li>• Support chronically absent students</li> <li>• The MTSS site team, including our Attendance Clerks, will connect with families with poor attendance to provide support and resources</li> </ul>   |              |              |
| <b>3.5</b> | 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"> <li>• Direct services will be provided through School Counseling Core Curriculum, Individual Student Planning, and Responsive Services</li> <li>• Continue collaboration between school counselors and school psychologists</li> <li>• Indirect services will be provided through referrals, consultation, and collaboration with families and community partners</li> <li>• 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.</li> <li>• 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.</li> </ul> | \$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<br/>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<br/>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<br/>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<br/>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."   |  |  |                |   |
| Each Community Liaison will organize at least 2 parent workshops each month.<br><br>Revised to monitor attendance at trainings. | 2019<br>2 parent workshops each month at each site.<br><br>2021<br>During the 2020-2021 school year, Community Liaisons supported families through workshops and provided other support.<br><br>Specific data will continue to be gathered in the 2021-2022 school year. | 2022 Updated metric: Baseline<br><br>27% of families responding to the survey indicate they have attended trainings, events or clubs offered by the Community Liaison. | 2023<br><br>52% of families responding to the survey indicate they have attended trainings, events, or clubs offered by the Community Liaison. |                | Each Community Liaison will organize at least 2 parent workshops each month.<br><br>2022 Update<br>Increase the percent of families attending trainings, events or clubs offered by the Community Liaison |
| The number of Title I and English learner parent surveys returned will increase by 2%.  | 2019<br>Title I Surveys +2% English learner<br><br>2021<br><ul style="list-style-type: none"> <li>1346 surveys were submitted</li> </ul>   | 2022<br>1,324 surveys were submitted<br>196 surveys were submitted by families who indicated their child is an English Learner.  | 2023<br>640 surveys were submitted<br>83 surveys were submitted by families who indicated their child is an English Learner.                   |                | The number of Title I and English learner parent surveys returned will increase by 2%.  |

| Metric                      | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|-----------------------------|--|--|--|----------------|--|
|                             | <ul style="list-style-type: none"> <li>201 surveys were submitted by parents/families of English learners</li> </ul> |  |  |                |  |
| Community Liaison awareness |  | <p>2022</p> <p>61% of families agree or strongly agree that they know who their Community Liaison is and how they support families</p>   | <p>2023</p> <p>67% of families agree or strongly agree that they know who their Community Liaison is and how they support families</p>   |                | <p>2022 Update</p> <p>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.</p> |
| Level of family engagement  |  | <p>2022</p> <p>35% do not attend events or volunteer</p> <p>35% attend events and listen</p> <p>22% attend events, ask questions and interact with others</p> <p>4% volunteer time in the classroom or school</p> <p>3% lead and organize events at school</p> | <p>2023</p> <p>19% do not attend events or volunteer</p> <p>34% attend events and listen</p> <p>33% attend events, ask questions and interact with others</p> <p>8% volunteer time in the classroom or school</p> <p>6% lead and organize events at school</p> |                | <p>The percent of families attending events and volunteering will increase each year.</p>  |

## 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"> <li>District and school sites will provide families meaningful opportunities to support and celebrate student learning</li> <li>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</li> <li>District will provide accurate and timely information to all educational partners to promote a culture of respect, integrity, and inclusion</li> </ul>  | \$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"> <li>Community Liaisons will support students and families transitioning into their new school</li> <li>Community Liaisons will provide support to families in the form of regular communication and ongoing parent education</li> <li>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</li> <li>Community Liaisons will promote parent literacy nights and family counseling classes</li> </ul> | \$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"> <li>Training/classes will focus on Common Core State Standards, Literacy, College/Career Readiness, Parent Participation, SEL, and STEM</li> </ul>  | \$15,000.00  | Yes          |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
|          |  | <ul style="list-style-type: none"> <li>• Training will be provided to families of English Learners to help them support their children's language development in English</li> </ul>   |             |              |
| 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"> <li>• Foster Youth Liaison to attend quarterly meetings at the Orange County Department of Education (OCDE) to obtain updated information to support Foster Youth</li> <li>• 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</li> </ul>        | \$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"> <li>• Meet with families on a monthly basis to ensure educational needs are being met</li> <li>• Training provided annually to certificated and classified employees</li> <li>• 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</li> </ul> | \$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"> <li>• SELPA Community Advisory Committee (CAC) meetings three (3) times each year</li> </ul>   | \$0.00      | No           |

| Action # | Title                          | Description   | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
|          |                                | <ul style="list-style-type: none"> <li>Educational workshops related to special education and related services for families of students with specialized needs</li> <li>Encourage family involvement through outreach, classes, and regular communication of District policies and practices</li> </ul>   |             |              |
| 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"> <li>District staff will review Title I and English learner parent surveys to determine the training needs of the families we serve</li> <li>Provide family/parent districtwide and/or site training, workshops, and family nights throughout the school year</li> <li>Provide SEL training for families</li> <li>District staff will help students and families navigate mental health resources</li> <li>Site Administrators and Community Liaisons will expand the two Family Resource Centers at WMS &amp; 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.</li> </ul> | \$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 |
|----------|--|---|-------------|--------------|
|          | <p>Opportunities to Support Implementation of CCSS</p> | <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"> <li>• Cognitively Guided Instruction (CGI)/Math</li> <li>• Thinking Maps</li> <li>• Project-Based Learning</li> <li>• Guided Language Acquisition Design (GLAD)</li> <li>• Early Literacy</li> <li>• English Language Development</li> </ul> <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"> <li>• Restorative Practices</li> <li>• Trauma-Informed/Inclusive Practices</li> <li>• Cultural Competency</li> <li>• Positive Behavioral Intervention Support (PBIS)</li> </ul> <p>Additional training provided to support LHCSD initiatives includes:</p> <ul style="list-style-type: none"> <li>• Intervention Programs such as Imagine Learning, Read 180, iReady</li> <li>• Dual Immersion</li> <li>• College &amp; Career Readiness</li> <li>• Deep Learning</li> <li>• Multi-Tiered System of Support (MTSS)</li> <li>• International Baccalaureate (IB) Primary Year and Middle Year Programs</li> <li>• Paraprofessionals will also receive training on many of the strategies listed above</li> </ul> |             |              |

| 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"> <li>• 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</li> <li>• Provide professional development on LHCS D initiatives such as Thinking Maps, GLAD and Restorative Practices</li> </ul>   | \$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"> <li>• Advancement via Individual Determination (AVID) classes at Washington Middle School.</li> <li>• No Excuses University at Sierra Vista</li> <li>• Entrepreneurial Exploration at Las Lomas</li> <li>• Code to the Future at El Cerrito</li> <li>• STEAM at Walnut</li> <li>• VAPA at Arbolita</li> <li>• Dual Immersion at Ladera Palma and Washington Middle School</li> <li>• International Baccalaureate at Las Positas and Imperial Middle School</li> </ul> | \$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"> <li>• Our MTSS TOSAs will support all teachers in the implementation of the ELD standards</li> <li>• Teachers will receive GLAD and Thinking Maps training and attend conferences (ie. CABE)</li> </ul>  |              |              |
| 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"> <li>• LHCS D will support site administrators and teachers to engage in continuous cycles of inquiry and building collective capacity</li> <li>• Professional development/training will be provided to support examining student data, identifying instructional targets, developing action plans, and student monitoring progress</li> </ul> | \$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 EEGB 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)

LHCS D'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. LHCS D 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, LHCS D 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, LHCS D 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 LHCS D'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. LHCS D will provide professional development opportunities for teachers on Restorative Practices, MTSS protocols, and trauma-informed practices. LHCS D 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)

LHCS D 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)

LHCS D 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. LHCS D 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, LHCS D 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 LHCS D'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 LHCS D LCAP outlines the following supports that are provided either district-wide or school-wide to close equity gaps for unduplicated students. LHCS D 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 LHCS D 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)

LHCS D 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 LHCS D to increase parents of unduplicated students' access to the school community and to Individualized Education Plans as necessary. All outgoing communications from LHCS D 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

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  | 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<br>Low Income                 | \$1,018,647.00 |                   |             |               | \$1,018,647.00 |
| 1    | 1.2      | Additional Instructional Time  | English Learners<br>Low Income                 | \$1,321,051.00 |                   |             |               | \$1,321,051.00 |
| 1    | 1.3      | Full-time MTSS Teachers on Special Assignment (TOSA)   | English Learners<br>Foster Youth<br>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<br>Foster Youth<br>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<br>Foster Youth<br>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 LHCS D Elementary Schools                     | English Learners<br>Foster Youth<br>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<br>Foster Youth<br>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 LHCS D's Technology Infrastructure                                  | All  | \$200,000.00   |                   |              |               | \$200,000.00   |
| 1    | 1.15     | Information Services Technicians (ISTs) and Districtwide Technology Support | English Learners<br>Foster Youth<br>Low Income | \$416,720.00   |                   |              | \$277,231.00  | \$693,951.00   |
| 1    | 1.16     | Extended Learning Opportunities (TK-8)                                      | English Learners<br>Foster Youth<br>Low Income | \$212,322.00   |                   |              |               | \$212,322.00   |
| 1    | 1.17     | State and Federal Programs Compliance                                       | English Learners<br>Foster Youth<br>Low Income | \$312,726.00   |                   |              |               | \$312,726.00   |
| 1    | 1.18     | District Lead Teachers to Support to English Learners and Technology        | English Learners<br>English Learners           | \$64,977.00    |                   |              | \$121,753.00  | \$186,730.00   |
| 1    | 1.19     | Professional Learning Community (PLC) Model                                 | English Learners<br>Foster Youth<br>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<br>Foster Youth<br>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<br>Foster Youth<br>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<br>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<br>Foster Youth<br>Low Income | \$680,746.00   |                   |             |               | \$680,746.00   |
| 3    | 3.5      | School Counseling Support   | English Learners<br>Foster Youth<br>Low Income | \$280,939.00   | \$33,201.00       |             | \$378,923.00  | \$693,063.00   |
| 4    | 4.1      | Enhance Communication   | English Learners<br>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<br>Low Income | \$10,000.00  |                   |             |               | \$10,000.00  |
| 5    | 5.1      | Professional Development Opportunities to Support Implementation of CCSS               | English Learners<br>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 %  | <b>Total:</b>            | \$16,133,364.00  |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$13,500,897.00  |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$900,415.00     |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$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 D 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<br>Foster Youth<br>Low Income | Specific Schools:<br>All elementary schools | \$113,065.00   |   |
| 1    | 1.15     | Information Services Technicians (ISTs) and Districtwide Technology Support | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$416,720.00   |   |
| 1    | 1.16     | Extended Learning Opportunities (TK-8)                                      | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$212,322.00   |   |
| 1    | 1.17     | State and Federal Programs Compliance                                       | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$312,726.00   |   |
| 1    | 1.18     | District Lead Teachers to Support to English Learners and Technology        | Yes   | LEA-wide<br>Schoolwide<br>Limited to Unduplicated Student Group(s) | English Learners                               | All Schools                                 | \$64,977.00  |   |
| 1    | 1.19     | Professional Learning Community (PLC) Model                                 | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Foster Youth<br>Low Income |   | \$3,456,900.00   |   |
| 1    | 1.21     | Summer Extended Learning Opportunity  | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$902,209.00   |   |
| 1    | 1.23     | Support for English Learners and At-Promise Students                        | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$1,770,621.00   |   |
| 1    | 1.24     | Monitoring of English Learners (ELs)  | Yes   | LEA-wide<br>Schoolwide<br>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<br>Schoolwide<br>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<br>Limited to Unduplicated Student Group(s)               | Low Income                                     | All Schools | \$604,606.00   |   |
| 3    | 3.4      | Monitor Attendance Rates  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$680,746.00   |   |
| 3    | 3.5      | School Counseling Support   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools | \$280,939.00   |   |
| 4    | 4.1      | Enhance Communication Efforts to All Educational Partners                     | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Low Income                 | All Schools | \$191,615.00   |   |
| 4    | 4.2      | Bilingual Community Liaisons  | Yes   | LEA-wide<br>Schoolwide   | English Learners                               | All Schools | \$331,705.00   |   |
| 4    | 4.3      | Training for Families of English Learners                                     | Yes   | LEA-wide<br>Schoolwide<br>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<br>Limited to Unduplicated Student Group(s)               | Low Income                                     | All Schools |  |   |
| 4    | 4.7      | Family Engagement and Outreach  | Yes   | LEA-wide   | English Learners<br>Low Income                 | All Schools | \$10,000.00  |   |
| 5    | 5.1      | Professional Development Opportunities to Support Implementation of CCSS      | Yes   | LEA-wide<br>Schoolwide   | English Learners<br>Low Income                 | All Schools | \$860,200.00   |   |
| 5    | 5.4      | High Quality, Professional Development for English Language Development (ELD) | Yes   | LEA-wide<br>Schoolwide<br>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) |
|---------------|--|--|
| <b>Totals</b> | \$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<br>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<br>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 LHCS D 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 LHCS D'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<br>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<br>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<br>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<br>2022 Update:<br>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<br>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<br>2022 Update: Lower Class Sizes in grades 4-8 | Yes   | \$103,755.00   | 112012  |   |   |
| 1                  | 1.9                  | Integration of VAPA and STEAM<br><br>2022 Update: Integration of VAPA  | Yes   | \$691,748.00   | 735904  |   |   |
| 1                  | 1.10                 | Physical Education Program at LHCS D 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<br>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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> 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

**To:** Board of Trustees  
**From:** Emily Flesher, Director of Special Programs and Assessment  
**Date:** June 29, 2023  
**CC:** Superintendent

**Re:** After School Education and Safety (ASES) Program

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**Background:**

The La Habra City School District has partnered with the Boys and Girls Club to establish the After School Education & Safety (ASES) program. The ASES program provides academic and literacy support, and safe, constructive alternatives for youth. The ASES program involves collaboration among parents, youth, schools, governmental agencies, community-based organizations, and the private sector.

**Rationale:**

The ASES grant is awarded to the District annually. For the upcoming 2023-24 school year, the District's ASES grant award is \$898,776. The District will be partnering with the Boys and Girls Club of La Habra to offer our students a safe learning environment after school.

**Recommended Action:**

It is requested that the Board of Trustees approve the contract with the Boys and Girls Club of La Habra for the purpose of the ASES program.

**Financial Implications, if any:**

None.

# INDEPENDENT CONTRACTOR AGREEMENT

This Agreement is entered into between the La Habra City School District (“District”) and

\_\_\_\_\_  
Name of Independent Contractor

\_\_\_\_\_  
Mailing Address City State Zip Telephone Number

(“Contractor”).

WHEREAS, District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal or administrative matters, if such persons are specially trained and experienced and competent to perform the special services required;

WHEREAS, District is in need of such special services and advice; and

WHEREAS, Contractor is specially trained and experienced and competent to perform the special services required by the District, and such services are needed on a limited basis;

NOW, THEREFORE, the parties agree as follows:

1. Services to be provided by Contractor. Contractor shall provide \_\_\_\_\_

\_\_\_\_\_  
 (“Services”).

Such Services are described in more detail in Exhibit A, attached hereto and incorporated by reference. Services shall be provided by \_\_\_\_\_  
(Name of specific individual)

2. Term. Contractor shall commence providing Services under this Agreement on \_\_\_\_\_, \_\_\_\_\_, and will diligently perform as required and complete performance by \_\_\_\_\_, \_\_\_\_\_.

3. Compensation. District agrees to pay the Contractor for Services satisfactorily rendered pursuant to this Agreement a total fee not to exceed \_\_\_\_\_ Dollars (\$\_\_\_\_\_). District shall pay Contractor according to the following terms and conditions:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

4. Expenses. Contractor shall be responsible for any costs or expenses paid or incurred by Contractor in performing Services for District, except as follows: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

5. Independent Contractor. Contractor, in the performance of the Services pursuant to this Agreement, shall be and act as an independent contractor. Contractor understands and agrees that Contractor and all of Contractor’s employees shall not be considered officers, employees or agents of the District, and are not entitled to benefits of any kind or nature normally provided

employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers' Compensation. Contractor assumes the full responsibility for the acts and/or omissions of Contractor's employees or agents as they relate to the Services to be provided under this Agreement. Contractor shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security and income taxes with respect to Contractor's employees.

6. Materials. Contractor shall furnish, at Contractor's own expense, all labor, materials, equipment, supplies and other items necessary to complete the Services to be provided pursuant to this Agreement, except as follows: \_\_\_\_\_

Contractor's Services will be performed in accordance with generally and currently accepted principles and practices of Contractor's profession.

7. Originality of Services/Intellectual Property. Contractor agrees that all ideas, technologies, formulae, procedures, processes and methods prepared for and submitted by Contractor to the District in connection with the Services set forth in this Agreement, shall be wholly original to Contractor and shall not be copied in whole or in part from any other source, except that submitted to Contractor by District as a basis for such Services. Contractor further agrees that all materials and writings in whatever form prepared for, written for, or otherwise submitted by Contractor as part of the Services to the District and/or used in connection with the Services set forth in this Agreement ("Content"), reflect the intellectual property of, and copyright interests held by District and shall not be copied or used in whole or in part by Contractor without District's express written permission. Contractor understands and agrees that all Content produced under this Agreement is the property of District and cannot be used without District's express written permission. Contractor acknowledges and agrees that District shall have all right, title and interest in said Content, including the right to secure and maintain the copyright, trademark and/or patent of said Content in the name of the District.

8. Termination. District may, at any time, with or without reason, terminate this Agreement and compensate Contractor only for Services satisfactorily rendered to the date of termination. Written notice by District shall be sufficient to stop further performance of Services by Contractor. Notice shall be deemed given when received by the Contractor or no later than three (3) days after the day of mailing, whichever is sooner.

District may terminate this Agreement upon giving of written notice of intention to terminate for cause. Cause shall include: (a) material violation of this Agreement by the Contractor; or (b) any act by Contractor exposing the District to liability to others for personal injury or property damage; or (c) Contractor is adjudged a bankrupt, Contractor makes a general assignment for the benefit of creditors or a receiver is appointed on account of Contractor's insolvency. Written notice by District shall contain the reasons for such intention to terminate and unless within thirty (30) days after service of such notice the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, this Agreement shall upon the expiration of the thirty (30) days cease and terminate. In the event of such termination, the District may secure the required Services from another contractor. If the cost to the District to secure the required Services from another contractor

exceeds the cost of providing the Services pursuant to this Agreement, the excess cost shall be charges to and collected from the Contractor. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to District. Written notice by District shall be deemed given when received by the Contractor, or no later than three (3) days after the day of mailing, whichever is sooner.

9. Hold Harmless. Contractor agrees to and does hereby indemnify, hold harmless and defend the District and its Governing Board, officers, employees and agents from every claim or demand made and every liability, loss, damage or expense, of any nature whatsoever, which may be incurred by reason of:

- (a) Liability for damages for: (1) death or bodily injury to person; (2) injury to, loss or theft of property; or (3) any other loss, damage or expense arising out of (1) or (2) above, sustained by the Contractor or any person, firm or corporation employed by the Contractor, either directly or by independent contract, upon or in connection with the Services called for in this Agreement, however caused, except for liability for damages referred to above which result from the sole negligence or willful misconduct of the District or its officers, employees or agents.
- (b) Any injury to or death of any person(s), including the District's officers, employees and agents, or damage to or loss of any property caused by any act, neglect, default, or omission of the Contractor, or any person, firm or corporation employed by the Contractor, either directly or by independent contract, arising out of, or in any way connected with, the Services covered by this Agreement, whether said injury or damage occurs either on or off District's property, except for liability for damages which result from the sole negligence or willful misconduct of the District or its officers, employees or agents.
- (c) Any liability for damages which may arise from the furnishing or use of any copyrighted or uncopied matter or patented or unpatented invention under this Agreement.

10. Insurance. Contractor shall insure Contractor's activities in connection with the Services under this Agreement and agrees to carry insurance to ensure Contractor's ability to adhere to the indemnification requirements under this Agreement.

10.1 Contractor shall, at Contractor's sole cost and expense, maintain in full force and effect the following insurance coverages from a California licensed insurer with an A-VIII, or better, rating from A.M. Best or an approved self insurance program, sufficient to cover any claims, damages, liabilities, costs and expenses (including attorney fees) arising out of or in connection with Contractor's fulfillment of the obligations under this Agreement:

- (a) Comprehensive or Commercial Form General Liability Insurance, including bodily injury, property damage and contractual liability with minimum limits as follows:



|     |  |             |
|-----|--|-------------|
| (1) | Each Occurrence  | \$1,000,000 |
| (2) | Products Completed Operations                                | \$1,000,000 |
| (3) | Personal and Advertising Injury                              | \$1,000,000 |
| (4) | General Aggregate (Not Applicable to the Comprehensive Form) | \$2,000,000 |

The policy may not contain an exclusion for coverage of claims arising from claims for sexual molestation or abuse. This policy shall include or be endorsed to include abuse and molestation coverage of at least \$1,000,000 for each occurrence.

(b) Business Automobile Liability Insurance for owned, scheduled, non-owned, or hired automobiles with a combined single limit not less than \$1,000,000 per occurrence. (Required only if the Contractor drives on behalf of the District in the course of performing Services.)

(c) Professional Liability Insurance with a limit of \$1,000,000 per occurrence, if applicable.

(d) Workers' Compensation and Employers Liability Insurance in a form and amount covering Contractor's full liability under the California Workers' Compensation Insurance and Safety Act and in accordance with applicable state and federal laws. The policy shall be endorsed with the insurer's waiver of rights of subrogation against the District.

Part A - Statutory Limits for Contractor  
Part B - \$1,000,000 Employers' Liability

(e) Employment Practices Liability (EPL) and Directors and Officers (D&O) coverage with the following limits:

\$1,000,000 per occurrence

It should be expressly understood, however, that the coverages and limits referred to under (a), (b) and (c) above shall not in any way limit the liability of the Contractor.

10.2 No later than five (5) days from execution of this Agreement by the District and Contractor, and prior to commencing the Services under this Agreement, Contractor shall provide District with certificates of insurance evidencing all coverages and endorsements required hereunder.

Contractor shall provide prior written notice to the District thirty (30) days in advance of any non-renewal, cancellation, or modification of the required insurance. The certificates of insurance providing the coverages referred to in clauses (a) and (b) above shall name District, its Governing Board, officers, and employees, as additional insureds with appropriate endorsements. In addition, the certificates of insurance shall include a provision stating, "Such

insurance as is afforded by this policy shall be primary, and any insurance carried by District shall be excess and noncontributory.” Failure to maintain the above-mentioned insurance coverages shall be cause for termination of this Agreement.

11. Assignment. The obligations of the Contractor pursuant to this Agreement shall not be assigned by the Contractor.

12. Compliance with Applicable Laws. The Services completed herein must meet the approval of the District and shall be subject to the District’s general right of inspection to secure the satisfactory completion thereof. Contractor agrees to comply with all federal, state and local laws, rules, regulations and ordinances that are now or may in the future become applicable to Contractor, Contractor’s business, the Services, equipment and personnel engaged in Services covered by this Agreement or accruing out of the performance of such Services.

12.1. Fingerprinting. Education Code section 45125.1 requires that employees of a Contractor providing certain services to school districts must be fingerprinted by the California Department of Justice for a criminal records check, unless the District determines that the Contractor and/or Contractor’s employees will have limited or no contact with District’s students. In making this determination, the District will consider the totality of the circumstances. If the District has determined that fingerprinting is required, whether or not the Services are one of those listed in Section 45125.1, the Contractor expressly agrees that Contractor and all of Contractor’s current and subsequent employees will submit or have submitted fingerprints in a manner required by the California Department of Justice, as set forth in Education Code section 45125.1. Contractor and/or Contractor’s current and subsequent employees shall not come in contact with students until the Department of Justice has ascertained that the Contractor and/or Contractor’s employees have not been convicted of a serious or violent felony. Contractor shall certify in writing to the Governing Board of the District that none of its employees who may come in contact with students have been convicted of a serious or violent felony; and shall provide to the Governing Board of the District a list of names of its employees who may come in contact with students. Contractor shall fulfill these requirements at its own expense. The District may require the Contractor and its current and subsequent employees to submit to additional criminal records checks at the District’s sole and absolute discretion.

If the District has determined that fingerprinting is not required, the Contractor and/or Contractor’s current and subsequent employees shall check in with the District or school site office each day immediately upon arriving at the District or school site, and shall inform District or school site office staff of their proposed activities and location at the District or school site. Once at the District or school site, Contractor and/or Contractor’s employees shall not change locations without contacting the District or school site office staff. Contractor and/or Contractor’s employees shall not use student restroom facilities; and, if Contractor and/or Contractor’s employees encounter any students, Contractor and/or Contractor’s employees shall immediately leave the area and contact the District or school site office and receive further direction from District or school site office staff.

12.2. Tuberculosis Testing. Contractor and/or Contractor’s current and subsequent employees providing Services to the District agree to undergo tuberculosis screening and to submit written verification of negative results for tuberculosis, if required by the District, prior to

commencing Services pursuant to this Agreement.

13. Permits/Licenses. Contractor and all Contractor's employees or agents shall secure and maintain in force such permits and licenses as are required by law in connection with the furnishing of Services pursuant to this Agreement.

14. Employment with Public Agency. Contractor, if an employee of another public agency, agrees that Contractor will not receive salary or remuneration, other than vacation pay, as an employee of another public agency for the actual time in which Services are actually being performed pursuant to this Agreement.

15. Force Majeure. Neither party will be liable for damages for any delay in performance or nonperformance caused by acts of God such as, but not limited to, earthquakes, severe weather conditions such as tornados, floods, hurricanes, or other natural disasters, war, riots, terrorism, civil commotions, acts of public enemy, acts of civil or military authority, fire, explosion, epidemics or pandemics, or any law, proclamation, regulation, ordinance or other act or order of any court, government or governmental agency, or any other similar causes beyond the reasonable control of the party obligated to perform under this Agreement. Performance by that party for a period equal to the period of that delay in performance or nonperformance is excused, provided the party seeking the excuse gives written notice detailing the force majeure event and its good faith efforts to perform the Agreement. In addition, either party may terminate this Agreement if the delay in performance or non-performance exceeds \_\_\_\_ ( ) calendar days.

16. Entire Agreement/Amendment. This Agreement and any exhibits attached hereto constitute the entire Agreement between the parties and supersedes any prior or contemporaneous understanding or agreement with respect to the Services contemplated, and may be amended only by a written amendment executed by both parties to the Agreement. This Agreement incorporates by this reference, any exhibits, which are attached hereto and incorporated herein.

17. Nondiscrimination. Contractor agrees that Contractor will not engage in unlawful discrimination in employment of persons because of race, ethnicity, religion, nationality, disability, gender, sex, marital status, age, or other characteristics protected by federal or state laws.

18. Non Waiver. The failure of District or Contractor to seek redress for violation of, or to insist upon, the strict performance of any term or condition of this Agreement, shall not be deemed a waiver by that party of such term or condition, or prevent a subsequent similar act from again constituting a violation of such term or condition.

19. Notice. All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service or (b) by U.S. Mail, mailed either by registered or certified mail, return receipt requested, with postage prepaid. Service shall be considered given when received, if personally served, or if mailed, on the third day after deposit in any U.S. Post Office. The address to which notices or demands may be given by either party may be changed by written notice given in accordance with the notice provisions of this section. At the date of this Agreement, the addresses of the parties are as follows:

District:

La Habra City School District  
500 N. Walnut Street  
La Habra, CA 90631

Contractor:

Name: \_\_\_\_\_  
Address: \_\_\_\_\_  
City, ST, Zip: \_\_\_\_\_  
Attn: \_\_\_\_\_

20. Severability. If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.

21. Attorney Fees/Costs. Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs, and attorneys' fees.

22. Headings. The headings contained in this Agreement are provided exclusively for reference and the convenience of the parties. No legal significance of any type shall be attached to the headings.

23. Counterparts. This Agreement may be signed and delivered in two counterparts, each of which, when so signed and delivered, shall be an original, but such counterparts together shall constitute the one instrument that is the Agreement, and the Agreement shall not be binding on any party until the parties have signed it.

24. Authorized Signatures. The individual signing this Agreement warrants that he/she is authorized to do so. The District and Contractor understand and agree that a breach of this warranty shall constitute a breach of the Agreement and shall entitle the non-breaching party to all appropriate legal and equitable remedies against the breaching party.

25. Governing Law. The terms and conditions of this Agreement shall be governed by the laws of the State of California with venue in Orange County, California. This Agreement is made in and shall be performed in Orange County, California.

This Agreement is entered into this \_\_\_\_ day of \_\_\_\_\_, 20\_\_.

La Habra City School District

\_\_\_\_\_  
(Contractor Name)

Signature \_\_\_\_\_

Signature \_\_\_\_\_

\_\_\_\_\_  
Typed Name

\_\_\_\_\_  
Typed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title

\_\_\_\_\_  
Taxpayer Identification Number

# La Habra City School District

**To:** Board of Trustees  
**From:** Sheryl Tecker, Associate Superintendent of Human Resources  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Compensation Study Salary Reallocations

---

## **Background:**

On December 15<sup>th</sup>, 2021, the LHCS D Board of Education approved a Professional Services Agreement with Educational Management Solutions (EMS) to conduct a comprehensive Classification and Compensation Study of all Classified Positions districtwide. The overall purpose of this Classification and Compensation Study was to develop a plan that can serve as a foundation for future decisions regarding job functions as well as wage and salary administration of classified positions at the La Habra City School District. This Study is being conducted as part of the Personnel Commission's periodic review of job classifications and agreed upon between the District and the CSEA to maintain an equitable and competitive compensation structure for its classified employees over time.

The overall purpose of the Study was to analyze seventy-five (75) current job classifications and develop a plan that would serve as a foundation for future decisions regarding sustainable compensation practices.

## **SUMMARY OF RECOMMENDATIONS**

- Update the titles of all job descriptions to provide a more appropriate description of job scope and to ensure a more uniform job title structure.
- Adopt seventy-five (75) updated job descriptions created based on employee and supervisor input and formatted in a legally compliant manner.
- Adopt updated wage placement wage structures based on internal equity and market data provided throughout the study.

## **Rationale:**

Personnel Commission Rule VII, Article IV, B - states that a salary study shall be made whenever a new class is created, when directed by the Commission. While the Personnel Commission may conduct a salary study, the findings of the study only serve as a recommendation to the Board who may approve, amend, or reject the recommendations. The only requirement being that the Board may not alter the relationships among classes as established by the classification plan.

As part of the scope of work to be performed, EMS was contracted by the District to perform both the internal and external salary equity analysis. The following outlines the elements involved in the salary study:

**Internal Equity Analysis:** All classifications were evaluated using competency factors previously validated with education systems to identify a *job value*. The calculated job value is based on a determination of the level to successfully perform the job functions of 33 factors. The factors are grouped within the following categories:

**Complexity** –addresses the level of Coordination, Diversity, Flexibility and Problem Solving.

**Knowledge** –address the level of Education, Language, Math and Reasoning.

**Responsibility** –address the level of Consequences of Errors, Financial Control, Scope of Resources, Supervision by Others, and Supervision of Others.

**Skills** –address the level of Experience, Expertise and Need to Upgrade Skills.

**Working Conditions** –address both the level of Physical and Environmental conditions including Body Movement, Coordination, Strength and Endurance, Upper Extremity Demands, Atmospheric Conditions, Exposure to Hazards, Impact of Injury and Potential for Injury.

The job classifications were ranked by their respective job values within each of the occupational families/sub-families. The ranked job classifications were then compared to the current minimum wage of the jobs to determine any classifications that would need to be adjusted to a different wage range to maintain the “internal equity” of the associated wage structure. Following is an overview of the findings from the analysis of the District’s pay equity.

**Market Comparison – External Equity**

A separate component of a District-wide external salary study was conducted to compare overall salary structures across comparable districts. Twelve (12) local school districts were selected as comparative districts. The results from this salary analysis compared the LHCS D salary structure when measured against other districts salary structures. The sources were:

|               |                          |               |
|---------------|--------------------------|---------------|
| Anaheim ESD   | Cypress SD               | Lowell JUSD   |
| Brea USD      | Fountain Valley SD       | Magnolia SD   |
| Buena Park SD | Fullerton, SD            | Ocean View SD |
| Centralia, SD | Huntington Beach City SD | Savanna SD    |

The wage amounts of forty-seven (47) selected Benchmark Classifications were compared to jobs of the market sources for which it was determined to be a valid job match. Additionally, the market analysis included a collection of information from each of the market sources on Health & Leave Benefits, Wage Structures and Compensation Practices

**Benefits:** Initial information provided by the market source employers indicates that the District's scope of employee benefits remains competitive.

**Wage Structure:** The District's wage structure was compared to those of the market source employers based on the type of schedule, the basis for establishing an employee's initial (placement) wage, and increases granted beyond a District's hiring wage. While the wage structures of the market source employers vary, the analysis of the information gathered from the market source employers indicates that the basic wage structure that the District is currently using is appropriate.

**Wage Relationship to Market:** The District's hiring wage for each of the benchmark job classifications were compared to the market's median and averages for job matches. Based on the information collected there were sufficient job matches for all forty-seven (47) of the benchmark jobs to determine the competitiveness of the District's salaries based on the benchmarks surveyed. As a perspective, *"competitive" is defined as within 5% of the market median.* Ten (10) of the forty-seven (47) benchmarks are more than 5% above the market median while eleven (11) of the forty-seven (47) benchmarks are more than 5% below the market median.

**Recommended Action:**

The Personnel Commission took action on June 21, 2023, to approve recommendations for the proposed salary reallocations to be submitted to the Board for approval.

The Board is requested to approve the proposed salary reallocations based on EMS's external and internal salary equity review as listed in the attached Exhibit.

**Financial Implications, if any:**

Approximately \$140,000.



# Classification & Compensation Study

## La Habra City School District

### EXHIBIT A

**SALARY RECOMMENDATIONS**

Based on EMS's external and internal salary equity review, the following information is provided on the proposed salary reallocations. In order to implement the recommended salary allocations and/or reallocations by July 1, 2023, the proposed salary recommendations are coming before the final draft position descriptions. This will allow the necessary time for the Payroll Department to begin implementing any large-scale changes.

(2022-23  
Market)

| JobTitle  | Schedule / Range | Recommended Adjustment |
|---|------------------|------------------------|
| <b>Administrative Services - Administrative Support</b> |                  |                        |
| Clerk Typist (10)                                       | CSEA - 21        | CSEA - 23              |
| Clerk Typist (12)                                       | CSEA - 21        | CSEA - 23              |
| School Office Manager                                   | CSEA - 28        | CSEA - 29              |

| <b>Technology Support</b>         |           |           |
|-----------------------------------|-----------|-----------|
| Information Services Technician I | CSEA - 25 | CSEA - 26 |

| <b>Instructional Services - Instructional Support</b>           |           |           |
|---|-----------|-----------|
| Instructional Assistant I - Special Education                   | CSEA - 17 | CSEA - 18 |
| (New) Paraprofessional - Preschool                              |           | CSEA - 18 |
| Instructional Assistant II - Special Education/Health & Medical | CSEA - 19 | CSEA - 20 |
| Multi-Tiered Systems of Support (MTSS) Assistant                | CSEA - 19 | CSEA - 20 |
| Instructional Assistant III - Special Education/Behavior        | CSEA - 21 | CSEA - 23 |
| Speech and Language Assistant (SLPA)                            | CSEA - 28 | CSEA - 29 |
| Licensed Vocational Nurse (LVN)                                 | CSEA - 31 | CSEA - 33 |

| <b>Maintenance &amp; Operations - Facility Maintenance</b> |           |           |
|--|-----------|-----------|
| Groundskeeper  | CSEA - 26 | CSEA - 27 |
| Grounds Equipment Operator                                 | CSEA - 27 | CSEA - 28 |
| General Maintenance Worker                                 | CSEA - 31 | CSEA - 32 |
| Grounds Equipment Operator/Chemical Applicator             | CSEA - 29 | CSEA - 32 |

| <b>Transportation Services - Student Transportation</b> |           |           |
|---|-----------|-----------|
| Transportation Dispatcher                               | CSEA - 28 | CSEA - 29 |
| (New) School Bus Driver/Driver Instructor               |           | CSEA - 29 |

| <b>Administrative Services - Management</b>           |                  |                  |
|---|------------------|------------------|
| Custodial and Operations Lead                         | Supervisory - 62 | Supervisory - 63 |
| Senior Administrative Assistant                       | Conf - 54        | Supervisory - 64 |
| (New) Nutrition Services Supervisor                   |                  | Supervisory - 64 |
| Supervisor of Purchasing/Warehouse                    | Supervisory - 63 | Supervisory - 64 |
| Maintenance and Operations Supervisor                 | Supervisory - 63 | Supervisory - 64 |
| Director of Transportation                            | Supervisory - 65 | Supervisory - 67 |
| Director of Fiscal Services                           | Supervisory - 67 | Supervisory - 68 |
| Director of Classified Personnel/Insurance Supervisor | Supervisory - 67 | Supervisory - 69 |

**LEGAL REFERENCE:**

California Code Section 45268

Personnel Commission Rule VII, Article IV, Section B

*\*Please note that several position description drafts and final recommendations regarding any title changes, new classifications, and incumbent reclassifications will come at a later date. Upon final classification descriptions received, notification of the classification study decision will be sent to employees. An appeals process will also be provided to employees.*

## La Habra City School District

**To:** Board of Trustees  
**From:** Christeen Betz, Assistant Superintendent of Business Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** 2023-24 District Budget Hearing and Adoption

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**Background:**

State laws mandate that school districts file a Board approved annual budget with the Orange County Department of Education no later than June 30 of each year. The proposed budget is to include a multi-year projection for the current year and subsequent two fiscal periods.

The State also mandates that school districts conduct a public hearing on the proposed budget prior to budget adoption.

**Rationale:**

In developing the fiscal Year 2023-24 budget, the District used assumptions provided by the May Revision to the Governor's Budget.

**Recommended Action:**

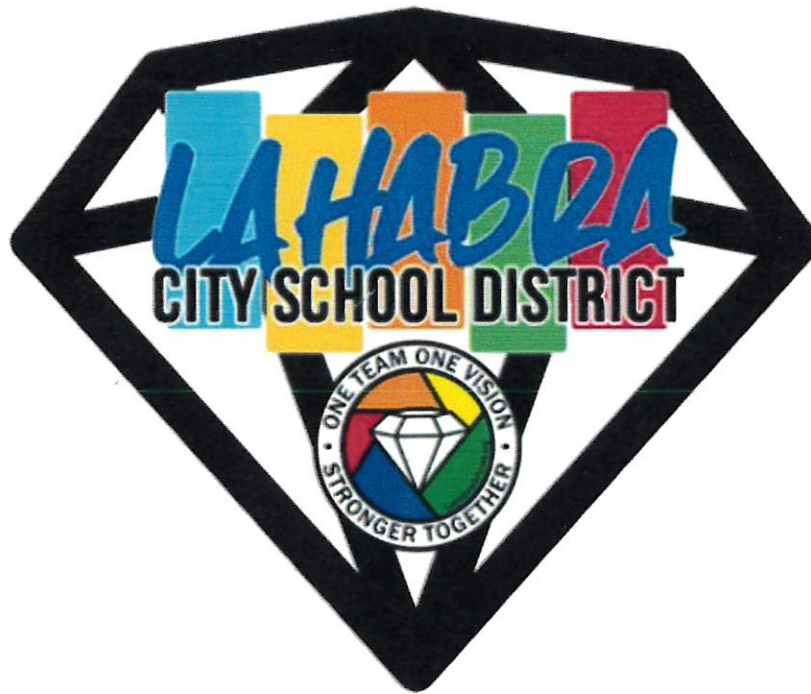
The District is recommending the Board of Trustees approve and adopt the 2023-24 District Budget.

**Financial Implications, 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?  | X          |     |
|  |   | • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?  | n/a        |     |
| S7a                                      | Postemployment Benefits Other than Pensions       | Does the district provide postemployment benefits other than pensions (OPEB)?   | X          |     |
|  |   | • If yes, are they lifetime benefits?   | n/a        |     |
|  |   | • If yes, do benefits continue beyond age 65?   | n/a        |     |
|  |   | • If yes, are benefits funded by pay-as-you-go?   | n/a        |     |
| S7b                                      | Other Self-insurance Benefits                     | Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?  | X          |     |
| S8                                       | Status of Labor Agreements                        | Are salary and benefit negotiations still open for:   |            | X   |
|  |   | • Certificated? (Section S8A, Line 1)   |            | X   |
|  |   | • Management/supervisor/confidential? (Section S8C, Line 1)   |            | X   |
| S9                                       | Local Control and Accountability Plan (LCAP)      | • Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?   |            | X   |
|  |   | • Adoption date of the LCAP or an update to the LCAP:   | 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 \_\_\_\_\_

\_\_\_\_\_  
Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 06/29/2023

For additional information on this certification, please contact:

Name: Christeen Betz  
Title: Assistant Superintendent, Business Services  
Telephone: 562-690-2388  
E-mail: cbetz@lahabraschools.org

| 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) |                     |
| <b>A. REVENUES</b>  |                |                        |                           |                |                           |                  |                 |                           |                     |
| 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>B. EXPENDITURES</b>  |                |                        |                           |                |                           |                  |                 |                           |                     |
| 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<br>7400-7499 | 0.00                      | 625,000.00     | 625,000.00                | 100,000.00       | 750,000.00      | 850,000.00                | 36.0%               |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399              | (1,969,823.00)            | 1,795,733.00   | (174,090.00)              | (1,478,461.00)   | 1,257,873.00    | (220,588.00)              | 26.7%               |
| 9) 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%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        |                           |                |                           |                  |                 |                           |                     |
|   |                |                        | 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%              |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                        |                           |                |                           |                  |                 |                           |                     |
| 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%             |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                        |                           |                |                           |                  |                 |                           |                     |
|   |                |                        | 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%              |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                        |                           |                |                           |                  |                 |                           |                     |
| 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                       |                | 9760         | 13,417,486.30             |                | 13,417,486.30             |                  |                | 0.00                      |                     |
| Salary Increase Reserve                             |                | 9760         | 7,307,304.00              |                | 7,307,304.00              |                  |                | 0.00                      |                     |
| 17% Reserve   |                | 9760         |                           |                | 0.00                      | 13,635,459.00    |                | 13,635,459.00             |                     |
| Salary Increase Reserve 2022-23 On-going            |                | 9760         |                           |                | 0.00                      | 4,871,536.00     |                | 4,871,536.00              |                     |
| Enrollment and ADA Decline Reserve                  |                | 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%              |
| <b>G. ASSETS</b>                                    |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Cash   |                |              |                           |                |                           |                  |                |                           |                     |
| a) in County Treasury                               |                | 9110         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 1) Fair Value Adjustment to Cash in County Treasury |                | 9111         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| b) in Banks   |                | 9120         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 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                      |                  |                |                           |                     |       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>               |                |              |                           |                |                           |                  |                |                           |                     |       |
| 1) Deferred Outflows of Resources                      |                | 9490         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 2) TOTAL, DEFERRED OUTFLOWS                            |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| <b>I. LIABILITIES</b>                                  |                |              |                           |                |                           |                  |                |                           |                     |       |
| 1) Accounts Payable                                    |                | 9500         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 2) Due to Grantor Governments                          |                | 9590         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 3) Due to Other Funds                                  |                | 9610         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 4) Current Loans                                       |                | 9640         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 5) Unearned Revenue                                    |                | 9650         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 6) TOTAL, LIABILITIES                                  |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                |                |              |                           |                |                           |                  |                |                           |                     |       |
| 1) Deferred Inflows of Resources                       |                | 9690         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| 2) TOTAL, DEFERRED INFLOWS                             |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| <b>K. FUND EQUITY</b>                                  |                |              |                           |                |                           |                  |                |                           |                     |       |
| Ending Fund Balance, June 30<br>(G10 + H2) - (I6 + J2) |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |       |
| <b>LCFF SOURCES</b>                                    |                |              |                           |                |                           |                  |                |                           |                     |       |
| Principal Apportionment                                |                |              |                           |                |                           |                  |                |                           |                     |       |
| State Aid - Current Year                               |                | 8011         | 29,079,523.00             | 0.00           | 29,079,523.00             |                  | 31,951,143.00  | 0.00                      | 31,951,143.00       | 9.9%  |
| Education Protection Account 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% |
| State Aid - Prior Years                                |                | 8019         | 0.00                      | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.00                | 0.0%  |
| Tax Relief Subventions                                 |                |              |                           |                |                           |                  |                |                           |                     |       |
| Homeowners' Exemptions                                 |                | 8021         | 74,905.00                 | 0.00           | 74,905.00                 |                  | 74,905.00      | 0.00                      | 74,905.00           | 0.0%  |
| Timber Yield Tax                                       |                | 8022         | 0.00                      | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.00                | 0.0%  |
| Other Subventions/In-Lieu Taxes                        |                | 8029         | 0.00                      | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.00                | 0.0%  |
| County & District Taxes                                |                |              |                           |                |                           |                  |                |                           |                     |       |
| Secured Roll Taxes                                     |                | 8041         | 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)                         |                | 8081         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Royalties and Bonuses                                  |                | 8082         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other In-Lieu Taxes                                    |                | 8089         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Less: Non-LCFF (50%) Adjustment                        |                |              |                           |                |                           |                  |                |                           |                     |
| 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           | 0.00                      | 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%                |
| <b>FEDERAL REVENUE</b>                                 |                |              |                           |                |                           |                  |                |                           |                     |
| Maintenance and Operations                             |                | 8110         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Special Education Entitlement                          |                | 8181         | 0.00                      | 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%                |

| 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) |                     |
| Title III, Part A, Immigrant Student Program       | 4201   | 8290         |                           | 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%              |
| <b>OTHER STATE REVENUE</b>                         |  |              |                           |                |                           |                  |                |                           |                     |
| 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                           |  |              |                           |                |                           |                  |                |                           |                     |
| Mandated Costs Reimbursements                      |  |              |                           |                |                           |                  |                |                           |                     |
| Lottery - Unrestricted and Instructional Materials |  |              | 145,000.00                | 0.00           | 145,000.00                | 145,000.00       | 0.00           | 145,000.00                | 0.0%                |
| Tax Relief Subventions                             |  |              | 693,076.00                | 276,380.00     | 969,456.00                | 693,076.00       | 276,380.00     | 969,456.00                | 0.0%                |
| Restricted Levies - Other                          |  |              |                           |                |                           |                  |                |                           |                     |
| Homeowners' Exemptions                             |  |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Subventions/In-Lieu Taxes                    |  |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Pass-Through Revenues from                         |  |              |                           |                |                           |                  |                |                           |                     |
| State Sources                                      |  |              | 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%                |
| California Dept of Education                       |  |              |                           |                |                           |                  |                |                           |                     |
| SACS Financial Reporting Software - SACS V5.1      |  |              |                           |                |                           |                  |                |                           |                     |

| 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) |                     |
| 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%              |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                           |                |                           |                  |                |                           |                     |
| Other Local Revenue   |                |              |                           |                |                           |                  |                |                           |                     |
| County and District Taxes                                   |                |              |                           |                |                           |                  |                |                           |                     |
| Other Restricted Levies                                     |                |              |                           |                |                           |                  |                |                           |                     |
| Secured Roll  |                | 8615         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Unsecured Roll  |                | 8616         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Prior Years' Taxes  |                | 8617         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Supplemental Taxes  |                | 8618         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Non-Ad Valorem Taxes  |                |              |                           |                |                           |                  |                |                           |                     |
| Parcel Taxes  |                | 8621         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other   |                | 8622         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Penalties and Interest from Delinquent Non-LCFF Taxes       |                | 8629         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Sales   |                |              |                           |                |                           |                  |                |                           |                     |
| Sale of Equipment/Supplies                                  |                | 8631         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Sale of Publications  |                | 8632         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Food Service Sales  |                | 8634         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| All Other Sales   |                | 8639         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Leases and Rentals  |                | 8650         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Interest  |                | 8660         | 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%                |



| 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) |                     |
|  |                |              |                           |                |                           |                  |                |                           |                     |
| 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             | 0.00           | 0.00                      | 0.0%                |
| From County Offices                                    | 6500           | 8792         | 3,541,327.00              | 3,541,327.00   | 3,541,327.00              | 3,347,030.00     | 3,347,030.00   | 3,347,030.00              | -5.5%               |
| From JPAs  | 6500           | 8793         | 0.00                      | 0.00           | 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             | 0.00           | 0.00                      | 0.0%                |
| From County Offices                                    | 6360           | 8792         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| From JPAs  | 6360           | 8793         | 0.00                      | 0.00           | 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%              |
| <b>CERTIFICATED SALARIES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |
| 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%               |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                           |                |                           |                  |                |                           |                     |
| Classified Instructional Salaries                      |                | 2100         | (633,920.00)              | 4,951,856.00   | 4,317,936.00              | 658,962.00       | 3,849,286.00   | 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%                |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                           |                |                           |                  |                |                           |                     |

| 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%                |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | 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%                |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                           |                |                           |                  |                |                           |                     |
| 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%                |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | 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%               |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                           |                |                           |                  |                |                           |                     |
| 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                 | 151,606.00     | 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%               |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | 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%               |
| <b>CAPITAL OUTLAY</b>                                       |                |              |                           |                |                           |                  |                |                           |                     |
| Land  |                | 6100         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Land Improvements   |                | 6170         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |

| 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%              |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                      |                |              |                           |                |                           |                  |                |                           |                     |
| 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%               |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>            |                |              |                           |                |                           |                  |                |                           |                     |
| 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%                |
| <b>INTERFUND TRANSFERS</b>                                  |                |              |                           |                |                           |                  |                |                           |                     |
| <b>INTERFUND TRANSFERS IN</b>                               |                |              |                           |                |                           |                  |                |                           |                     |
| From: Special Reserve Fund                                  |                | 8912         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| From: Bond Interest and Redemption Fund                     |                | 8914         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Authorized Interfund Transfers In                     |                | 8919         | 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%             |
| <b>INTERFUND TRANSFERS OUT</b>                              |                |              |                           |                |                           |                  |                |                           |                     |
| To: Child Development Fund                                  |                | 7611         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| To: Special Reserve Fund                                    |                | 7612         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| To State School Building Fund/County School Facilities Fund |                | 7613         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| To: Cafeteria Fund  |                | 7616         | 0.00                      | 0.00           | 0.00                      | 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                 |
| <b>OTHER SOURCES/USES</b>                                   |                |              |                           |                |                           |                  |                |                           |                     |
| <b>SOURCES</b>  |                |              |                           |                |                           |                  |                |                           |                     |
| State Apportionments  |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Emergency Apportionments                                    |                | 8931         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Proceeds  |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Proceeds from Disposal of Capital Assets                    |                | 8953         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Sources   |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 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                                     |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 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%                |
| <b>USES</b>  |                |              |                           |                |                           |                  |                |                           |                     |
| Transfers of Funds from Lapsed/Reorganized LEAs                  |                | 7651         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| All Other Financing Uses   |                | 7699         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| (d) TOTAL, USES  |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| <b>CONTRIBUTIONS</b>   |                |              |                           |                |                           |                  |                |                           |                     |
| 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%                |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(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) |                     |
|  |                |                  |                           |                |                           |                  |                 |                           |                     |
| <b>A. REVENUES</b>   |                |                  |                           |                |                           |                  |                 |                           |                     |
| 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>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                           |                  |                 |                           |                     |
| 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      | Except 7600-7699 | 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      |                  | 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%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  |                           |                |                           |                  |                 |                           |                     |
|  |                |                  | 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%              |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                           |                  |                 |                           |                     |
| 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%             |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  |                           |                |                           |                  |                 |                           |                     |
|  |                |                  | 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%              |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                           |                  |                 |                           |                     |
| 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             |                | 9760         | 13,417,486.30             |                | 13,417,486.30             |                  |                | 0.00                      |                     |
| Salary Increase Reserve                   |                | 9760         | 7,307,304.00              |                | 7,307,304.00              |                  |                | 0.00                      |                     |
| 17% Reserve                               |                | 9760         |                           |                | 0.00                      | 13,635,459.00    |                | 13,635,459.00             |                     |
| Salary Increase Reserve 2022-23 On-going  |                | 9760         |                           |                | 0.00                      | 4,871,536.00     |                | 4,871,536.00              |                     |
| Enrollment and ADA Decline Reserve        |                | 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<br>Estimated Actuals | 2023-24<br>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 |
|---|----------------|---------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>  |                |                     |                           |                |                    |
| 1) LCFF Sources   |                | 8010-8099           | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue  |                | 8100-8299           | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue  |                | 8300-8599           | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue  |                | 8600-8799           | 524,500.00                | 420,600.00     | -19.8%             |
| 5) TOTAL, REVENUES  |                |                     | 524,500.00                | 420,600.00     | -19.8%             |
| <b>B. EXPENDITURES</b>  |                |                     |                           |                |                    |
| 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                     | (5,170.00)                | (28,466.00)    | 450.6%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                     |                           |                |                    |
| 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                |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                     | (5,170.00)                | 0.00           | -100.0%            |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                     |                           |                |                    |
| 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%               |
| <b>G. ASSETS</b>  |                |                     |                           |                |                    |
| 1) Cash   |                |                     |                           |                |                    |
| a) in County Treasury   |                | 9110                | 0.00                      |                |                    |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                | 0.00                      |                |                    |
| b) in Banks   |                | 9120                | 0.00                      |                |                    |
| c) in Revolving Cash Account  |                | 9130                | 0.00                      |                |                    |
| d) with Fiscal Agent/Trustee  |                | 9135                | 0.00                      |                |                    |
| e) Collections Awaiting Deposit   |                | 9140                | 0.00                      |                |                    |
| 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                      |                |                    |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                           |                |                    |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                      |                |                    |
| <b>I. LIABILITIES</b>                                    |                |              |                           |                |                    |
| 1) Accounts Payable                                      |                | 9500         | 0.00                      |                |                    |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                      |                |                    |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                      |                |                    |
| 4) Current Loans   |                | 9640         | 0.00                      |                |                    |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                      |                |                    |
| 6) TOTAL, LIABILITIES                                    |                |              | 0.00                      |                |                    |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                           |                |                    |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                      |                |                    |
| <b>K. FUND EQUITY</b>                                    |                |              |                           |                |                    |
| (G10 + H2) - (I6 + J2)                                   |                |              | 0.00                      |                |                    |
| <b>FEDERAL REVENUE</b>                                   |                |              |                           |                |                    |
| 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%               |
| <b>OTHER STATE REVENUE</b>                               |                |              |                           |                |                    |
| 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%               |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                           |                |                    |
| Other Local Revenue                                      |                |              |                           |                |                    |
| Sales  |                |              |                           |                |                    |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                      | 0.00           | 0.0%               |
| Food Service Sales                                       |                | 8634         | 0.00                      | 0.00           | 0.0%               |
| Interest   |                | 8660         | 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%             |
| <b>CERTIFICATED SALARIES</b>                             |                |              |                           |                |                    |
| 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%               |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                           |                |                    |
| 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%             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                                 |                |              | <b>390,964.00</b>         | <b>306,383.00</b> | <b>-21.6%</b>      |
| <b>EMPLOYEE BENEFITS</b>  |                |              |                           |                   |                    |
| 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%               |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                                   |                |              | <b>105,206.00</b>         | <b>118,483.00</b> | <b>12.6%</b>       |
| <b>BOOKS AND SUPPLIES</b>   |                |              |                           |                   |                    |
| Approved Textbooks and Core Curricula Materials                   |                | 4100         | 0.00                      | 0.00              | 0.0%               |
| Books and Other Reference Materials                               |                | 4200         | 0.00                      | 0.00              | 0.0%               |
| Materials and Supplies  |                | 4300         | 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%               |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                                  |                |              | <b>19,217.00</b>          | <b>11,000.00</b>  | <b>-42.8%</b>      |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                           |                   |                    |
| 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%               |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>14,283.00</b>          | <b>13,200.00</b>  | <b>-7.6%</b>       |
| <b>CAPITAL OUTLAY</b>   |                |              |                           |                   |                    |
| Land  |                | 6100         | 0.00                      | 0.00              | 0.0%               |
| Land Improvements   |                | 6170         | 0.00                      | 0.00              | 0.0%               |
| Buildings and Improvements of Buildings                           |                | 6200         | 0.00                      | 0.00              | 0.0%               |
| Equipment   |                | 6400         | 0.00                      | 0.00              | 0.0%               |
| Equipment Replacement   |                | 6500         | 0.00                      | 0.00              | 0.0%               |
| Lease Assets  |                | 6600         | 0.00                      | 0.00              | 0.0%               |
| Subscription Assets   |                | 6700         | 0.00                      | 0.00              | 0.0%               |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>0.00</b>               | <b>0.00</b>       | <b>0.0%</b>        |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                           |                   |                    |
| Other Transfers Out   |                |              |                           |                   |                    |
| All Other Transfers Out to All Others                             |                | 7299         | 0.00                      | 0.00              | 0.0%               |
| Debt Service  |                |              |                           |                   |                    |
| Debt Service - Interest   |                | 7438         | 0.00                      | 0.00              | 0.0%               |
| Other Debt Service - Principal                                    |                | 7439         | 0.00                      | 0.00              | 0.0%               |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>               | <b>0.00</b>       | <b>0.0%</b>        |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                  |                |              |                           |                   |                    |
| Transfers of Indirect Costs - Interfund                           |                | 7350         | 0.00                      | 0.00              | 0.0%               |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>0.00</b>               | <b>0.00</b>       | <b>0.0%</b>        |
| <b>TOTAL, EXPENDITURES</b>  |                |              | <b>529,670.00</b>         | <b>449,066.00</b> | <b>-15.2%</b>      |
| <b>INTERFUND TRANSFERS</b>  |                |              |                           |                   |                    |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                           |                   |                    |
| From: General Fund  |                | 8911         | 0.00                      | 0.00              | 0.0%               |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                      | 28,466.00         | New                |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | <b>0.00</b>               | <b>28,466.00</b>  | <b>New</b>         |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                           |                   |                    |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                      | 0.00              | 0.0%               |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | <b>0.00</b>               | <b>0.00</b>       | <b>0.0%</b>        |
| <b>OTHER SOURCES/USES</b>   |                |              |                           |                   |                    |



| Description   | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|---|----------------|--------------|---------------------------|----------------|--------------------|
| <b>SOURCES</b>  |                |              |                           |                |                    |
| Other Sources   |                |              |                           |                |                    |
| Transfers from Funds of Lapsed/Reorganized LEAs         |                | 8965         | 0.00                      | 0.00           | 0.0%               |
| Long-Term Debt Proceeds                                 |                |              |                           |                |                    |
| Proceeds from Certificates of Participation             |                | 8971         | 0.00                      | 0.00           | 0.0%               |
| Proceeds from Leases                                    |                | 8972         | 0.00                      | 0.00           | 0.0%               |
| Proceeds from SBITAs                                    |                | 8974         | 0.00                      | 0.00           | 0.0%               |
| All Other Financing Sources                             |                | 8979         | 0.00                      | 0.00           | 0.0%               |
| (c) TOTAL, SOURCES                                      |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>USES</b>   |                |              |                           |                |                    |
| Transfers of Funds from Lapsed/Reorganized LEAs         |                | 7651         | 0.00                      | 0.00           | 0.0%               |
| All Other Financing Uses                                |                | 7699         | 0.00                      | 0.00           | 0.0%               |
| (d) TOTAL, USES   |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>CONTRIBUTIONS</b>                                    |                |              |                           |                |                    |
| Contributions from Unrestricted Revenues                |                | 8980         | 0.00                      | 0.00           | 0.0%               |
| Contributions from Restricted Revenues                  |                | 8990         | 0.00                      | 0.00           | 0.0%               |
| (e) TOTAL, CONTRIBUTIONS                                |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) |                |              | 0.00                      | 28,466.00      | New                |

| Description  | Function Codes | Object Codes     | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>   |                |                  |                           |                |                    |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue   |                | 8600-8799        | 524,500.00                | 420,600.00     | -19.8%             |
| 5) TOTAL, REVENUES   |                |                  | 524,500.00                | 420,600.00     | -19.8%             |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                    |
| 1) Instruction   | 1000-1999      |                  | 0.00                      | 0.00           | 0.0%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                      | 0.00           | 0.0%               |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                      | 0.00           | 0.0%               |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                      | 0.00           | 0.0%               |
| 5) Community Services  | 5000-5999      |                  | 0.00                      | 0.00           | 0.0%               |
| 6) Enterprise  | 6000-6999      |                  | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | (5,170.00)                | (28,466.00)    | 450.6%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                    |
| 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   |                | 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                      | 28,466.00      | New                |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | (5,170.00)                | 0.00           | -100.0%            |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                    |
| 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<br>Estimated<br>Actuals | 2023-24<br>Budget |
|---------------------------|------------------------------|---------------------------------|-------------------|
| 9010                      | Other<br>Restricted<br>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 |
|---|----------------|---------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>  |                |                     |                           |                |                    |
| 1) LCFE 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>B. EXPENDITURES</b>  |                |                     |                           |                |                    |
| 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%              |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                     | 1,036,301.00              | 811,748.00     | -21.7%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                     |                           |                |                    |
| 1) Interfund Transfers  |                |                     |                           |                |                    |
| a) Transfers In   |                | 8900-8929           | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out  |                | 7600-7629           | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses   |                |                     |                           |                |                    |
| a) Sources  |                | 8930-8979           | 0.00                      | 0.00           | 0.0%               |
| b) Uses   |                | 7630-7699           | 0.00                      | 0.00           | 0.0%               |
| 3) Contributions  |                | 8980-8999           | 0.00                      | 0.00           | 0.0%               |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                     | 0.00                      | 0.00           | 0.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                     | 1,036,301.00              | 811,748.00     | -21.7%             |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                     |                           |                |                    |
| 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%               |
| <b>G. ASSETS</b>  |                |                     |                           |                |                    |
| 1) Cash   |                |                     |                           |                |                    |
| a) in County Treasury   |                | 9110                | 0.00                      |                |                    |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                | 0.00                      |                |                    |
| b) in Banks   |                | 9120                | 0.00                      |                |                    |
| c) in Revolving Cash Account  |                | 9130                | 0.00                      |                |                    |
| d) with Fiscal Agent/Trustee  |                | 9135                | 0.00                      |                |                    |
| e) Collections Awaiting Deposit   |                | 9140                | 0.00                      |                |                    |
| 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                      |                |                    |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                 |                |              |                           |                |                    |
| 1) Deferred Outflows of Resources                        |                | 9490         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED OUTFLOWS                              |                |              | 0.00                      |                |                    |
| <b>I. LIABILITIES</b>                                    |                |              |                           |                |                    |
| 1) Accounts Payable                                      |                | 9500         | 0.00                      |                |                    |
| 2) Due to Grantor Governments                            |                | 9590         | 0.00                      |                |                    |
| 3) Due to Other Funds                                    |                | 9610         | 0.00                      |                |                    |
| 4) Current Loans   |                | 9640         |                           |                |                    |
| 5) Unearned Revenue                                      |                | 9650         | 0.00                      |                |                    |
| 6) TOTAL, LIABILITIES                                    |                |              | 0.00                      |                |                    |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                  |                |              |                           |                |                    |
| 1) Deferred Inflows of Resources                         |                | 9690         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED INFLOWS                               |                |              | 0.00                      |                |                    |
| <b>K. FUND EQUITY</b>                                    |                |              |                           |                |                    |
| (G10 + H2) - (I6 + J2)                                   |                |              | 0.00                      |                |                    |
| <b>FEDERAL REVENUE</b>                                   |                |              |                           |                |                    |
| Child Nutrition Programs                                 |                | 8220         | 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%              |
| <b>OTHER STATE REVENUE</b>                               |                |              |                           |                |                    |
| 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%               |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                           |                |                    |
| Other Local Revenue                                      |                |              |                           |                |                    |
| Sales  |                |              |                           |                |                    |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                      | 0.00           | 0.0%               |
| Food Service Sales                                       |                | 8634         | 0.00                      | 0.00           | 0.0%               |
| 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%              |
| <b>CERTIFICATED SALARIES</b>                             |                |              |                           |                |                    |
| Certificated Supervisors' and Administrators' Salaries   |                | 1300         | 0.00                      | 0.00           | 0.0%               |
| Other Certificated Salaries                              |                | 1900         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, CERTIFICATED SALARIES                             |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>CLASSIFIED SALARIES</b>                               |                |              |                           |                |                    |
| Classified Support Salaries                              |                | 2200         | 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%               |
| <b>EMPLOYEE BENEFITS</b>                                 |                |              |                           |                |                    |
| 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%               |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                                   |                |              | <b>448,514.00</b>         | <b>542,574.00</b>   | <b>21.0%</b>       |
| <b>BOOKS AND SUPPLIES</b>   |                |              |                           |                     |                    |
| 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%             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                                  |                |              | <b>1,440,871.00</b>       | <b>1,280,903.00</b> | <b>-11.1%</b>      |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                           |                     |                    |
| 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%               |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>96,813.00</b>          | <b>44,210.00</b>    | <b>-54.3%</b>      |
| <b>CAPITAL OUTLAY</b>   |                |              |                           |                     |                    |
| 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%               |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>0.00</b>               | <b>14,000.00</b>    | <b>New</b>         |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                           |                     |                    |
| Debt Service  |                |              |                           |                     |                    |
| Debt Service - Interest   |                | 7438         | 0.00                      | 0.00                | 0.0%               |
| Other Debt Service - Principal                                    |                | 7439         | 0.00                      | 0.00                | 0.0%               |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.0%</b>        |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                  |                |              |                           |                     |                    |
| Transfers of Indirect Costs - Interfund                           |                | 7350         | 174,090.00                | 220,588.00          | 26.7%              |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>174,090.00</b>         | <b>220,588.00</b>   | <b>26.7%</b>       |
| <b>TOTAL, EXPENDITURES</b>  |                |              | <b>3,368,310.00</b>       | <b>3,349,467.00</b> | <b>-0.6%</b>       |
| <b>INTERFUND TRANSFERS</b>  |                |              |                           |                     |                    |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                           |                     |                    |
| From: General Fund  |                | 8916         | 0.00                      | 0.00                | 0.0%               |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                      | 0.00                | 0.0%               |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.0%</b>        |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                           |                     |                    |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                      | 0.00                | 0.0%               |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.0%</b>        |
| <b>OTHER SOURCES/USES</b>   |                |              |                           |                     |                    |
| <b>SOURCES</b>  |                |              |                           |                     |                    |
| Other Sources   |                |              |                           |                     |                    |
| Transfers from Funds of Lapsed/Reorganized LEAs                   |                | 8965         | 0.00                      | 0.00                | 0.0%               |
| Long-Term Debt Proceeds   |                |              |                           |                     |                    |
| Proceeds from Leases  |                | 8972         | 0.00                      | 0.00                | 0.0%               |
| Proceeds from SBITAs  |                | 8974         | 0.00                      | 0.00                | 0.0%               |
| All Other Financing Sources                                       |                | 8979         | 0.00                      | 0.00                | 0.0%               |
| <b>(c) TOTAL, SOURCES</b>   |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.0%</b>        |
| <b>USES</b>   |                |              |                           |                     |                    |
| Transfers of Funds from Lapsed/Reorganized LEAs                   |                | 7651         | 0.00                      | 0.00                | 0.0%               |
| All Other Financing Uses  |                | 7699         | 0.00                      | 0.00                | 0.0%               |
| <b>(d) TOTAL, USES</b>  |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.0%</b>        |
| <b>CONTRIBUTIONS</b>  |                |              |                           |                     |                    |
| 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 |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>   |                |                  |                           |                |                    |
| 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>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                    |
| 1) Instruction   | 1000-1999      |                  | 0.00                      | 0.00           | 0.0%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                      | 0.00           | 0.0%               |
| 3) Pupil Services  | 3000-3999      |                  | 3,146,514.00              | 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%              |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  | 1,036,301.00              | 811,748.00     | -21.7%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                    |
| 1) Interfund Transfers   |                |                  |                           |                |                    |
| a) Transfers In  |                | 8900-8929        | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out   |                | 7600-7629        | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses  |                |                  |                           |                |                    |
| a) Sources   |                | 8930-8979        | 0.00                      | 0.00           | 0.0%               |
| b) Uses  |                | 7630-7699        | 0.00                      | 0.00           | 0.0%               |
| 3) Contributions   |                | 8980-8999        | 0.00                      | 0.00           | 0.0%               |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                      | 0.00           | 0.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>   |                |                  | 1,036,301.00              | 811,748.00     | -21.7%             |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                    |
| 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<br>Estimated<br>Actuals | 2023-24<br>Budget |
|---------------------------|---|---------------------------------|-------------------|
| 5310                      | Child<br>Nutrition:<br>School<br>Programs<br>(e.g., School<br>Lunch,<br>School<br>Breakfast,<br>Milk,<br>Pregnant &<br>Lactating<br>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 |
|---|----------------|----------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>  |                |                      |                           |                |                    |
| 1) LCFE Sources   |                | 8010-8099            | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue  |                | 8100-8299            | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue  |                | 8300-8599            | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue  |                | 8600-8799            | 45,000.00                 | 0.00           | -100.0%            |
| 5) TOTAL, REVENUES  |                |                      | 45,000.00                 | 0.00           | -100.0%            |
| <b>B. EXPENDITURES</b>  |                |                      |                           |                |                    |
| 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                      | (5,079,574.00)            | (1,144,119.00) | -77.5%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                      |                           |                |                    |
| 1) Interfund Transfers  |                |                      |                           |                |                    |
| a) Transfers In   |                | 8900-8929            | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out  |                | 7600-7629            | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses   |                |                      |                           |                |                    |
| a) Sources  |                | 8930-8979            | 0.00                      | 0.00           | 0.0%               |
| b) Uses   |                | 7630-7699            | 0.00                      | 0.00           | 0.0%               |
| 3) Contributions  |                | 8980-8999            | 0.00                      | 0.00           | 0.0%               |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                      | 0.00                      | 0.00           | 0.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                      | (5,079,574.00)            | (1,144,119.00) | -77.5%             |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                      |                           |                |                    |
| 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%               |
| <b>G. ASSETS</b>  |                |                      |                           |                |                    |
| 1) Cash   |                |                      |                           |                |                    |
| a) in County Treasury   |                |                      |                           |                |                    |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9110                 | 0.00                      |                |                    |
|   |                | 9111                 | 0.00                      |                |                    |
| b) in Banks   |                | 9120                 | 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                      |                |                    |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                    |                |              |                           |                |                    |
| 1) Deferred Outflows of Resources                           |                | 9490         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED OUTFLOWS                                 |                |              | 0.00                      |                |                    |
| <b>I. LIABILITIES</b>                                       |                |              |                           |                |                    |
| 1) Accounts Payable   |                | 9500         | 0.00                      |                |                    |
| 2) Due to Grantor Governments                               |                | 9590         | 0.00                      |                |                    |
| 3) Due to Other Funds                                       |                | 9610         | 0.00                      |                |                    |
| 4) Current Loans  |                | 9640         | 0.00                      |                |                    |
| 5) Unearned Revenue   |                | 9650         | 0.00                      |                |                    |
| 6) TOTAL, LIABILITIES                                       |                |              | 0.00                      |                |                    |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                     |                |              |                           |                |                    |
| 1) Deferred Inflows of Resources                            |                | 9690         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED INFLOWS                                  |                |              | 0.00                      |                |                    |
| <b>K. FUND EQUITY</b>                                       |                |              |                           |                |                    |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)         |                |              | 0.00                      |                |                    |
| <b>FEDERAL REVENUE</b>                                      |                |              |                           |                |                    |
| FEMA  |                | 8281         | 0.00                      | 0.00           | 0.0%               |
| All Other Federal Revenue                                   |                | 8290         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, FEDERAL REVENUE                                      |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>OTHER STATE REVENUE</b>                                  |                |              |                           |                |                    |
| Tax Relief Subventions                                      |                |              |                           |                |                    |
| Restricted Levies - Other                                   |                |              |                           |                |                    |
| Homeowners' Exemptions                                      |                | 8575         | 0.00                      | 0.00           | 0.0%               |
| Other Subventions/In-Lieu Taxes                             |                | 8576         | 0.00                      | 0.00           | 0.0%               |
| All Other State Revenue                                     |                | 8590         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER STATE REVENUE                                  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                           |                |                    |
| Other Local Revenue   |                |              |                           |                |                    |
| County and District Taxes                                   |                |              |                           |                |                    |
| Other Restricted Levies                                     |                |              |                           |                |                    |
| Secured Roll  |                | 8615         | 0.00                      | 0.00           | 0.0%               |
| Unsecured Roll  |                | 8616         | 0.00                      | 0.00           | 0.0%               |
| Prior Years' Taxes  |                | 8617         | 0.00                      | 0.00           | 0.0%               |
| Supplemental Taxes  |                | 8618         | 0.00                      | 0.00           | 0.0%               |
| Non-Ad Valorem Taxes  |                |              |                           |                |                    |
| Parcel Taxes  |                | 8621         | 0.00                      | 0.00           | 0.0%               |
| Other   |                | 8622         | 0.00                      | 0.00           | 0.0%               |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 0.00                      | 0.00           | 0.0%               |
| Penalties and Interest from Delinquent Non-LCFF Taxes       |                | 8629         | 0.00                      | 0.00           | 0.0%               |
| Sales   |                |              |                           |                |                    |
| Sale of Equipment/Supplies                                  |                | 8631         | 0.00                      | 0.00           | 0.0%               |
| Leases and Rentals  |                | 8650         | 0.00                      | 0.00           | 0.0%               |
| Interest  |                | 8660         | 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%            |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                           |                |                    |
| 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%              |
| <b>EMPLOYEE BENEFITS</b>   |                |              |                           |                |                    |
| 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%              |
| <b>BOOKS AND SUPPLIES</b>  |                |              |                           |                |                    |
| 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%            |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                   |                |              |                           |                |                    |
| Subagreements for Services   |                | 5100         | 0.00                      | 0.00           | 0.0%               |
| Travel and Conferences   |                | 5200         | 0.00                      | 0.00           | 0.0%               |
| Insurance  |                | 5400-5450    | 0.00                      | 0.00           | 0.0%               |
| Operations and Housekeeping Services   |                | 5500         | 0.00                      | 0.00           | 0.0%               |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                          |                | 5600         | 0.00                      | 0.00           | 0.0%               |
| Transfers of Direct Costs  |                | 5710         | 0.00                      | 0.00           | 0.0%               |
| Transfers of Direct Costs - Interfund  |                | 5750         | 0.00                      | 0.00           | 0.0%               |
| Professional/Consulting Services and Operating Expenditures                        |                | 5800         | 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%            |
| <b>CAPITAL OUTLAY</b>  |                |              |                           |                |                    |
| Land   |                | 6100         | 0.00                      | 0.00           | 0.0%               |
| Land Improvements  |                | 6170         | 0.00                      | 0.00           | 0.0%               |
| Buildings and Improvements of Buildings  |                | 6200         | 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%             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                           |                |                    |
| Other Transfers Out  |                |              |                           |                |                    |
| All Other Transfers Out to All Others  |                | 7299         | 0.00                      | 0.00           | 0.0%               |
| Debt Service   |                |              |                           |                |                    |
| Repayment of State School Building Fund Aid - Proceeds from Bonds                  |                | 7435         | 0.00                      | 0.00           | 0.0%               |
| Debt Service - Interest  |                | 7438         | 0.00                      | 0.00           | 0.0%               |
| Other Debt Service - Principal   |                | 7439         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                         |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, EXPENDITURES  |                |              | 5,124,574.00              | 1,144,119.00   | -77.7%             |
| <b>INTERFUND TRANSFERS</b>   |                |              |                           |                |                    |
| <b>INTERFUND TRANSFERS IN</b>  |                |              |                           |                |                    |
| Other Authorized Interfund Transfers In  |                | 8919         | 0.00                      | 0.00           | 0.0%               |
| (a) TOTAL, INTERFUND TRANSFERS IN  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>INTERFUND TRANSFERS OUT</b>   |                |              |                           |                |                    |
| 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%               |
| <b>OTHER SOURCES/USES</b>  |                |              |                           |                |                    |
| <b>SOURCES</b>   |                |              |                           |                |                    |
| 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%               |
| <b>USES</b>   |                |              |                           |                |                    |
| Transfers of Funds from Lapsed/Reorganized LEAs         |                | 7651         | 0.00                      | 0.00           | 0.0%               |
| All Other Financing Uses                                |                | 7699         | 0.00                      | 0.00           | 0.0%               |
| (d) TOTAL, USES   |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>CONTRIBUTIONS</b>                                    |                |              |                           |                |                    |
| Contributions from Unrestricted Revenues                |                | 8980         | 0.00                      | 0.00           | 0.0%               |
| Contributions from Restricted Revenues                  |                | 8990         | 0.00                      | 0.00           | 0.0%               |
| (e) TOTAL, CONTRIBUTIONS                                |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) |                |              | 0.00                      | 0.00           | 0.0%               |

| Description  | Function Codes | Object Codes     | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>   |                |                  |                           |                |                    |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue   |                | 8600-8799        | 45,000.00                 | 0.00           | -100.0%            |
| 5) TOTAL, REVENUES   |                |                  | 45,000.00                 | 0.00           | -100.0%            |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                    |
| 1) Instruction   | 1000-1999      |                  | 0.00                      | 0.00           | 0.0%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                      | 0.00           | 0.0%               |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                      | 0.00           | 0.0%               |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                      | 0.00           | 0.0%               |
| 5) Community Services  | 5000-5999      |                  | 0.00                      | 0.00           | 0.0%               |
| 6) Enterprise  | 6000-6999      |                  | 0.00                      | 0.00           | 0.0%               |
| 7) General Administration  | 7000-7999      |                  | 0.00                      | 0.00           | 0.0%               |
| 8) Plant Services  | 8000-8999      |                  | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b> |                |                  | (5,079,574.00)            | (1,144,119.00) | -77.5%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                    |
| 1) Interfund Transfers   |                |                  |                           |                |                    |
| a) Transfers In  |                | 8900-8929        | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out   |                | 7600-7629        | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses  |                |                  |                           |                |                    |
| a) Sources   |                | 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%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>  |                |                  | (5,079,574.00)            | (1,144,119.00) | -77.5%             |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                    |
| 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<br>Estimated<br>Actuals | 2023-24<br>Budget |
|---------------------------|------------------------------|---------------------------------|-------------------|
| 9010                      | Other<br>Restricted<br>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 |
|---|----------------|----------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>  |                |                      |                           |                |                    |
| 1) LCFF Sources   |                | 8010-8099            | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue  |                | 8100-8299            | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue  |                | 8300-8599            | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue  |                | 8600-8799            | 235,000.00                | 365,000.00     | 55.3%              |
| 5) TOTAL, REVENUES  |                |                      | 235,000.00                | 365,000.00     | 55.3%              |
| <b>B. EXPENDITURES</b>  |                |                      |                           |                |                    |
| 1) Certificated Salaries  |                | 1000-1999            | 0.00                      | 0.00           | 0.0%               |
| 2) Classified Salaries  |                | 2000-2999            | 0.00                      | 0.00           | 0.0%               |
| 3) Employee Benefits  |                | 3000-3999            | 0.00                      | 0.00           | 0.0%               |
| 4) Books and Supplies   |                | 4000-4999            | 0.00                      | 0.00           | 0.0%               |
| 5) Services and Other Operating Expenditures  |                | 5000-5999            | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                      | 139,536.00                | 355,000.00     | 154.4%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                      |                           |                |                    |
| 1) Interfund Transfers  |                |                      |                           |                |                    |
| a) Transfers In   |                | 8900-8929            | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out  |                | 7600-7629            | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses   |                |                      |                           |                |                    |
| a) Sources  |                | 8930-8979            | 0.00                      | 0.00           | 0.0%               |
| b) Uses   |                | 7630-7699            | 0.00                      | 0.00           | 0.0%               |
| 3) Contributions  |                | 8980-8999            | 0.00                      | 0.00           | 0.0%               |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                      | 0.00                      | 0.00           | 0.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                      | 139,536.00                | 355,000.00     | 154.4%             |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                      |                           |                |                    |
| 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%               |
| <b>G. ASSETS</b>  |                |                      |                           |                |                    |
| 1) Cash   |                |                      |                           |                |                    |
| a) in County Treasury   |                | 9110                 | 0.00                      |                |                    |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                 | 0.00                      |                |                    |
| b) in Banks   |                | 9120                 | 0.00                      |                |                    |
| c) in Revolving Cash Account  |                | 9130                 | 0.00                      |                |                    |
| d) with Fiscal Agent/Trustee  |                | 9135                 | 0.00                      |                |                    |
| e) Collections Awaiting Deposit   |                | 9140                 | 0.00                      |                |                    |
| 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                      |                |                    |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                    |                |              |                           |                |                    |
| 1) Deferred Outflows of Resources                           |                | 9490         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED OUTFLOWS                                 |                |              | 0.00                      |                |                    |
| <b>I. LIABILITIES</b>                                       |                |              |                           |                |                    |
| 1) Accounts Payable   |                | 9500         | 0.00                      |                |                    |
| 2) Due to Grantor Governments                               |                | 9590         | 0.00                      |                |                    |
| 3) Due to Other Funds                                       |                | 9610         | 0.00                      |                |                    |
| 4) Current Loans  |                | 9640         | 0.00                      |                |                    |
| 5) Unearned Revenue   |                | 9650         | 0.00                      |                |                    |
| 6) TOTAL, LIABILITIES                                       |                |              | 0.00                      |                |                    |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                     |                |              |                           |                |                    |
| 1) Deferred Inflows of Resources                            |                | 9690         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED INFLOWS                                  |                |              | 0.00                      |                |                    |
| <b>K. FUND EQUITY</b>                                       |                |              |                           |                |                    |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)         |                |              | 0.00                      |                |                    |
| <b>OTHER STATE REVENUE</b>                                  |                |              |                           |                |                    |
| Tax Relief Subventions                                      |                |              |                           |                |                    |
| Restricted Levies - Other                                   |                |              |                           |                |                    |
| Homeowners' Exemptions                                      |                | 8575         | 0.00                      | 0.00           | 0.0%               |
| Other Subventions/In-Lieu Taxes                             |                | 8576         | 0.00                      | 0.00           | 0.0%               |
| All Other State Revenue                                     |                | 8590         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER STATE REVENUE                                  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                           |                |                    |
| Other Local Revenue   |                |              |                           |                |                    |
| County and District Taxes                                   |                |              |                           |                |                    |
| Other Restricted Levies                                     |                |              |                           |                |                    |
| Secured Roll  |                | 8615         | 0.00                      | 0.00           | 0.0%               |
| Unsecured Roll  |                | 8616         | 0.00                      | 0.00           | 0.0%               |
| Prior Years' Taxes  |                | 8617         | 0.00                      | 0.00           | 0.0%               |
| Supplemental Taxes  |                | 8618         | 0.00                      | 0.00           | 0.0%               |
| Non-Ad Valorem Taxes  |                |              |                           |                |                    |
| Parcel Taxes  |                | 8621         | 0.00                      | 0.00           | 0.0%               |
| Other   |                | 8622         | 0.00                      | 0.00           | 0.0%               |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 0.00                      | 0.00           | 0.0%               |
| Penalties and Interest from Delinquent Non-LCFF Taxes       |                | 8629         | 0.00                      | 0.00           | 0.0%               |
| Sales   |                |              |                           |                |                    |
| Sale of Equipment/Supplies                                  |                | 8631         | 0.00                      | 0.00           | 0.0%               |
| 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%              |
| <b>CERTIFICATED SALARIES</b>                                |                |              |                           |                |                    |
| Other Certificated Salaries                                 |                | 1900         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, CERTIFICATED SALARIES                                |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                           |                |                    |
| Classified Support Salaries                                 |                | 2200         | 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%               |
| <b>EMPLOYEE BENEFITS</b>   |                |              |                           |                |                    |
| STRS   |                | 3101-3102    | 0.00                      | 0.00           | 0.0%               |
| PERS   |                | 3201-3202    | 0.00                      | 0.00           | 0.0%               |
| OASDI/Medicare/Alternative Health and Welfare Benefits                             |                | 3301-3302    | 0.00                      | 0.00           | 0.0%               |
| Unemployment Insurance   |                | 3401-3402    | 0.00                      | 0.00           | 0.0%               |
| Workers' Compensation  |                | 3501-3502    | 0.00                      | 0.00           | 0.0%               |
| OPEB, Allocated  |                | 3601-3602    | 0.00                      | 0.00           | 0.0%               |
| OPEB, Active Employees   |                | 3701-3702    | 0.00                      | 0.00           | 0.0%               |
| Other Employee Benefits  |                | 3751-3752    | 0.00                      | 0.00           | 0.0%               |
| TOTAL, EMPLOYEE BENEFITS   |                | 3901-3902    | 0.00                      | 0.00           | 0.0%               |
| <b>BOOKS AND SUPPLIES</b>  |                |              |                           |                |                    |
| Approved Textbooks and Core Curricula Materials                                    |                | 4100         | 0.00                      | 0.00           | 0.0%               |
| Books and Other Reference Materials  |                | 4200         | 0.00                      | 0.00           | 0.0%               |
| Materials and Supplies   |                | 4300         | 0.00                      | 0.00           | 0.0%               |
| Noncapitalized Equipment   |                | 4400         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, BOOKS AND SUPPLIES  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                   |                |              |                           |                |                    |
| Subagreements for Services   |                | 5100         | 0.00                      | 0.00           | 0.0%               |
| Travel and Conferences   |                | 5200         | 0.00                      | 0.00           | 0.0%               |
| Insurance  |                | 5400-5450    | 0.00                      | 0.00           | 0.0%               |
| Operations and Housekeeping Services   |                | 5500         | 0.00                      | 0.00           | 0.0%               |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                          |                | 5600         | 0.00                      | 0.00           | 0.0%               |
| Transfers of Direct Costs  |                | 5710         | 0.00                      | 0.00           | 0.0%               |
| Transfers of Direct Costs - Interfund  |                | 5750         | 0.00                      | 0.00           | 0.0%               |
| Professional/Consulting Services and Operating Expenditures                        |                | 5800         | 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%               |
| <b>CAPITAL OUTLAY</b>  |                |              |                           |                |                    |
| Land   |                | 6100         | 0.00                      | 0.00           | 0.0%               |
| Land Improvements  |                | 6170         | 0.00                      | 0.00           | 0.0%               |
| Buildings and Improvements of Buildings  |                | 6200         | 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%            |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                           |                |                    |
| Other Transfers Out  |                |              |                           |                |                    |
| All Other Transfers Out to All Others  |                | 7299         | 0.00                      | 0.00           | 0.0%               |
| Debt Service   |                |              |                           |                |                    |
| Debt Service - Interest  |                | 7438         | 0.00                      | 0.00           | 0.0%               |
| Other Debt Service - Principal   |                | 7439         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                         |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, EXPENDITURES  |                |              | 95,464.00                 | 10,000.00      | -89.5%             |
| <b>INTERFUND TRANSFERS</b>   |                |              |                           |                |                    |
| <b>INTERFUND TRANSFERS IN</b>  |                |              |                           |                |                    |
| Other Authorized Interfund Transfers In  |                | 8919         | 0.00                      | 0.00           | 0.0%               |
| (a) TOTAL, INTERFUND TRANSFERS IN  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>INTERFUND TRANSFERS OUT</b>   |                |              |                           |                |                    |
| 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%               |
| <b>OTHER SOURCES/USES</b>  |                |              |                           |                |                    |
| <b>SOURCES</b>   |                |              |                           |                |                    |
| Proceeds   |                |              |                           |                |                    |
| Proceeds from Disposal of Capital Assets   |                | 8953         | 0.00                      | 0.00           | 0.0%               |
| Other Sources  |                |              |                           |                |                    |
| Transfers from Funds of Lapsed/Reorganized LEAs                                    |                | 8965         | 0.00                      | 0.00           | 0.0%               |
| Long-Term Debt Proceeds  |                |              |                           |                |                    |

| 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%               |
| <b>USES</b>   |                |              |                           |                |                    |
| Transfers of Funds from Lapsed/Reorganized LEAs         |                | 7651         | 0.00                      | 0.00           | 0.0%               |
| All Other Financing Uses                                |                | 7699         | 0.00                      | 0.00           | 0.0%               |
| (d) TOTAL, USES   |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>CONTRIBUTIONS</b>                                    |                |              |                           |                |                    |
| Contributions from Unrestricted Revenues                |                | 8980         | 0.00                      | 0.00           | 0.0%               |
| Contributions from Restricted Revenues                  |                | 8990         | 0.00                      | 0.00           | 0.0%               |
| (e) TOTAL, CONTRIBUTIONS                                |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) |                |              | 0.00                      | 0.00           | 0.0%               |

| Description  | Function Codes | Object Codes     | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>   |                |                  |                           |                |                    |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue   |                | 8600-8799        | 235,000.00                | 365,000.00     | 55.3%              |
| 5) TOTAL, REVENUES   |                |                  | 235,000.00                | 365,000.00     | 55.3%              |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                    |
| 1) Instruction   | 1000-1999      |                  | 0.00                      | 0.00           | 0.0%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                      | 0.00           | 0.0%               |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                      | 0.00           | 0.0%               |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                      | 0.00           | 0.0%               |
| 5) Community Services  | 5000-5999      |                  | 0.00                      | 0.00           | 0.0%               |
| 6) Enterprise  | 6000-6999      |                  | 0.00                      | 0.00           | 0.0%               |
| 7) General Administration  | 7000-7999      |                  | 0.00                      | 0.00           | 0.0%               |
| 8) Plant Services  | 8000-8999      |                  | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b> |                |                  | 139,536.00                | 355,000.00     | 154.4%             |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                    |
| 1) Interfund Transfers   |                |                  |                           |                |                    |
| a) Transfers In  |                | 8900-8929        | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out   |                | 7600-7629        | 0.00                      | 0.00           | 0.0%               |
| 2) Other Sources/Uses  |                |                  |                           |                |                    |
| a) Sources   |                | 8930-8979        | 0.00                      | 0.00           | 0.0%               |
| b) Uses  |                | 7630-7699        | 0.00                      | 0.00           | 0.0%               |
| 3) Contributions   |                | 8980-8999        | 0.00                      | 0.00           | 0.0%               |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | 0.00                      | 0.00           | 0.0%               |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>  |                |                  | 139,536.00                | 355,000.00     | 154.4%             |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                    |
| 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<br>Estimated<br>Actuals | 2023-24<br>Budget |
|---------------------------|--|---------------------------------|-------------------|
| 7710                      | State School<br>Facilities<br>Projects | 2,716,456.00                    | 2,716,456.00      |
| 9010                      | Other<br>Restricted<br>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 |
|---|----------------|----------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>  |                |                      |                           |                |                    |
| 1) LCFF Sources   |                | 8010-8099            | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue  |                | 8100-8299            | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue  |                | 8300-8599            | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue  |                | 8600-8799            | 306,500.00                | 312,000.00     | 1.8%               |
| 5) TOTAL, REVENUES  |                |                      | 306,500.00                | 312,000.00     | 1.8%               |
| <b>B. EXPENDITURES</b>  |                |                      |                           |                |                    |
| 1) Certificated Salaries  |                | 1000-1999            | 0.00                      | 0.00           | 0.0%               |
| 2) Classified Salaries  |                | 2000-2999            | 0.00                      | 0.00           | 0.0%               |
| 3) Employee Benefits  |                | 3000-3999            | 0.00                      | 0.00           | 0.0%               |
| 4) Books and Supplies   |                | 4000-4999            | 0.00                      | 0.00           | 0.0%               |
| 5) Services and Other Operating Expenditures  |                | 5000-5999            | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                      | 277,355.00                | 286,500.00     | 3.3%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                      |                           |                |                    |
| 1) Interfund Transfers  |                |                      |                           |                |                    |
| a) Transfers In   |                | 8900-8929            | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out  |                | 7600-7629            | 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%            |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>  |                |                      | (81,151.00)               | 286,500.00     | -453.0%            |
| <b>F. FUND BALANCE, RESERVES</b>  |                |                      |                           |                |                    |
| 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%               |
| <b>G. ASSETS</b>  |                |                      |                           |                |                    |
| 1) Cash   |                |                      |                           |                |                    |
| a) in County Treasury   |                | 9110                 | 0.00                      |                |                    |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111                 | 0.00                      |                |                    |
| b) in Banks   |                | 9120                 | 0.00                      |                |                    |
| c) in Revolving Cash Account  |                | 9130                 | 0.00                      |                |                    |
| d) with Fiscal Agent/Trustee  |                | 9135                 | 0.00                      |                |                    |
| e) Collections Awaiting Deposit   |                | 9140                 | 0.00                      |                |                    |
| 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                      |                |                    |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>                    |                |              |                           |                |                    |
| 1) Deferred Outflows of Resources                           |                | 9490         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED OUTFLOWS                                 |                |              | 0.00                      |                |                    |
| <b>I. LIABILITIES</b>                                       |                |              |                           |                |                    |
| 1) Accounts Payable   |                | 9500         | 0.00                      |                |                    |
| 2) Due to Grantor Governments                               |                | 9590         | 0.00                      |                |                    |
| 3) Due to Other Funds                                       |                | 9610         | 0.00                      |                |                    |
| 4) Current Loans  |                | 9640         | 0.00                      |                |                    |
| 5) Unearned Revenue   |                | 9650         | 0.00                      |                |                    |
| 6) TOTAL, LIABILITIES                                       |                |              | 0.00                      |                |                    |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>                     |                |              |                           |                |                    |
| 1) Deferred Inflows of Resources                            |                | 9690         | 0.00                      |                |                    |
| 2) TOTAL, DEFERRED INFLOWS                                  |                |              | 0.00                      |                |                    |
| <b>K. FUND EQUITY</b>                                       |                |              |                           |                |                    |
| Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)         |                |              | 0.00                      |                |                    |
| <b>FEDERAL REVENUE</b>                                      |                |              |                           |                |                    |
| FEMA  |                | 8281         | 0.00                      | 0.00           | 0.0%               |
| All Other Federal Revenue                                   |                | 8290         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, FEDERAL REVENUE                                      |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>OTHER STATE REVENUE</b>                                  |                |              |                           |                |                    |
| Pass-Through Revenues from State Sources                    |                | 8587         | 0.00                      | 0.00           | 0.0%               |
| California Clean Energy Jobs Act                            | 6230           | 8590         | 0.00                      | 0.00           | 0.0%               |
| All Other State Revenue                                     | All Other      | 8590         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER STATE REVENUE                                  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>OTHER LOCAL REVENUE</b>                                  |                |              |                           |                |                    |
| Other Local Revenue   |                |              |                           |                |                    |
| Community Redevelopment Funds Not Subject to LCFF Deduction |                | 8625         | 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%               |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                           |                |                    |
| Classified Support Salaries                                 |                | 2200         | 0.00                      | 0.00           | 0.0%               |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 0.00                      | 0.00           | 0.0%               |
| Clerical, Technical and Office Salaries                     |                | 2400         | 0.00                      | 0.00           | 0.0%               |
| Other Classified Salaries                                   |                | 2900         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, CLASSIFIED SALARIES                                  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                           |                |                    |
| STRS  |                | 3101-3102    | 0.00                      | 0.00           | 0.0%               |
| PERS  |                | 3201-3202    | 0.00                      | 0.00           | 0.0%               |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 0.00                      | 0.00           | 0.0%               |
| Health and Welfare Benefits                                 |                | 3401-3402    | 0.00                      | 0.00           | 0.0%               |
| Unemployment Insurance                                      |                | 3501-3502    | 0.00                      | 0.00           | 0.0%               |
| Workers' Compensation                                       |                | 3601-3602    | 0.00                      | 0.00           | 0.0%               |
| OPEB, Allocated   |                | 3701-3702    | 0.00                      | 0.00           | 0.0%               |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                      | 0.00           | 0.0%               |
| Other Employee Benefits                                     |                | 3901-3902    | 0.00                      | 0.00           | 0.0%               |
| TOTAL, EMPLOYEE BENEFITS                                    |                |              | 0.00                      | 0.00           | 0.0%               |

| Description  | Resource Codes | Object Codes | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|--------------|---------------------------|----------------|--------------------|
| <b>BOOKS AND SUPPLIES</b>  |                |              |                           |                |                    |
| Books and Other Reference Materials  |                | 4200         | 0.00                      | 0.00           | 0.0%               |
| Materials and Supplies   |                | 4300         | 0.00                      | 0.00           | 0.0%               |
| Noncapitalized Equipment   |                | 4400         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, BOOKS AND SUPPLIES  |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                   |                |              |                           |                |                    |
| Subagreements for Services   |                | 5100         | 0.00                      | 0.00           | 0.0%               |
| Travel and Conferences   |                | 5200         | 0.00                      | 0.00           | 0.0%               |
| Insurance  |                | 5400-5450    | 0.00                      | 0.00           | 0.0%               |
| Operations and Housekeeping Services   |                | 5500         | 0.00                      | 0.00           | 0.0%               |
| Rentals, Leases, Repairs, and Noncapitalized Improvements                          |                | 5600         | 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%             |
| <b>CAPITAL OUTLAY</b>  |                |              |                           |                |                    |
| Land   |                | 6100         | 0.00                      | 0.00           | 0.0%               |
| Land Improvements  |                | 6170         | 0.00                      | 0.00           | 0.0%               |
| Buildings and Improvements of Buildings  |                | 6200         | 0.00                      | 0.00           | 0.0%               |
| Books and Media for New School Libraries or Major Expansion of School Libraries    |                | 6300         | 0.00                      | 0.00           | 0.0%               |
| Equipment  |                | 6400         | 0.00                      | 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%               |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                           |                |                    |
| Other Transfers Out  |                |              |                           |                |                    |
| Transfers of Pass-Through Revenues   |                |              |                           |                |                    |
| To Districts or Charter Schools  |                | 7211         | 0.00                      | 0.00           | 0.0%               |
| To County Offices  |                | 7212         | 0.00                      | 0.00           | 0.0%               |
| To JPAs  |                | 7213         | 0.00                      | 0.00           | 0.0%               |
| All Other Transfers Out to All Others  |                | 7299         | 0.00                      | 0.00           | 0.0%               |
| Debt Service   |                |              |                           |                |                    |
| Debt Service - Interest  |                | 7438         | 0.00                      | 0.00           | 0.0%               |
| Other Debt Service - Principal   |                | 7439         | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)                         |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, EXPENDITURES  |                |              | 29,145.00                 | 25,500.00      | -12.5%             |
| <b>INTERFUND TRANSFERS</b>   |                |              |                           |                |                    |
| <b>INTERFUND TRANSFERS IN</b>  |                |              |                           |                |                    |
| 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%               |
| <b>INTERFUND TRANSFERS OUT</b>   |                |              |                           |                |                    |
| 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%            |
| <b>OTHER SOURCES/USES</b>  |                |              |                           |                |                    |
| <b>SOURCES</b>   |                |              |                           |                |                    |
| Proceeds   |                |              |                           |                |                    |
| Proceeds from Disposal of Capital Assets   |                | 8953         | 0.00                      | 0.00           | 0.0%               |
| Other Sources  |                |              |                           |                |                    |
| Transfers from Funds of Lapsed/Reorganized LEAs                                    |                | 8965         | 0.00                      | 0.00           | 0.0%               |
| Long-Term Debt Proceeds  |                |              |                           |                |                    |
| Proceeds from Certificates of Participation  |                | 8971         | 0.00                      | 0.00           | 0.0%               |
| Proceeds from Leases   |                | 8972         | 0.00                      | 0.00           | 0.0%               |
| Proceeds from Lease Revenue Bonds  |                | 8973         | 0.00                      | 0.00           | 0.0%               |
| Proceeds from SBITAs   |                | 8974         | 0.00                      | 0.00           | 0.0%               |
| All Other Financing Sources  |                | 8979         | 0.00                      | 0.00           | 0.0%               |
| (c) TOTAL, SOURCES   |                |              | 0.00                      | 0.00           | 0.0%               |
| <b>USES</b>  |                |              |                           |                |                    |



| 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%               |
| <b>CONTRIBUTIONS</b>                                    |                |              |                           |                |                    |
| Contributions from Unrestricted Revenues                |                | 8980         | 0.00                      | 0.00           | 0.0%               |
| Contributions from Restricted Revenues                  |                | 8990         | 0.00                      | 0.00           | 0.0%               |
| (e) TOTAL, CONTRIBUTIONS                                |                |              | 0.00                      | 0.00           | 0.0%               |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) |                |              | (358,506.00)              | 0.00           | -100.0%            |

| Description  | Function Codes | Object Codes     | 2022-23 Estimated Actuals | 2023-24 Budget | Percent Difference |
|--|----------------|------------------|---------------------------|----------------|--------------------|
| <b>A. REVENUES</b>   |                |                  |                           |                |                    |
| 1) LCFF Sources  |                | 8010-8099        | 0.00                      | 0.00           | 0.0%               |
| 2) Federal Revenue   |                | 8100-8299        | 0.00                      | 0.00           | 0.0%               |
| 3) Other State Revenue   |                | 8300-8599        | 0.00                      | 0.00           | 0.0%               |
| 4) Other Local Revenue   |                | 8600-8799        | 306,500.00                | 312,000.00     | 1.8%               |
| 5) TOTAL, REVENUES   |                |                  | 306,500.00                | 312,000.00     | 1.8%               |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                    |
| 1) Instruction   | 1000-1999      |                  | 0.00                      | 0.00           | 0.0%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 0.00                      | 0.00           | 0.0%               |
| 3) Pupil Services  | 3000-3999      |                  | 0.00                      | 0.00           | 0.0%               |
| 4) Ancillary Services  | 4000-4999      |                  | 0.00                      | 0.00           | 0.0%               |
| 5) Community Services  | 5000-5999      |                  | 0.00                      | 0.00           | 0.0%               |
| 6) Enterprise  | 6000-6999      |                  | 0.00                      | 0.00           | 0.0%               |
| 7) General Administration  | 7000-7999      |                  | 0.00                      | 0.00           | 0.0%               |
| 8) Plant Services  | 8000-8999      |                  | 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%             |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)</b> |                |                  | 277,355.00                | 286,500.00     | 3.3%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                    |
| 1) Interfund Transfers   |                |                  |                           |                |                    |
| a) Transfers In  |                | 8900-8929        | 0.00                      | 0.00           | 0.0%               |
| b) Transfers Out   |                | 7600-7629        | 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%            |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)</b>  |                |                  | (81,151.00)               | 286,500.00     | -453.0%            |
| <b>F. FUND BALANCE, RESERVES</b>   |                |                  |                           |                |                    |
| 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<br>Estimated<br>Actuals | 2023-24<br>Budget |
|---------------------------|------------------------------|---------------------------------|-------------------|
| 9010                      | Other<br>Restricted<br>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 |
| <b>A. DISTRICT</b>  |                           |            |            |                   |                      |                      |
| <b>1. Total District Regular ADA</b>  |                           |            |            |                   |                      |                      |
| Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA) | 3,984.68                  | 3,964.68   | 4,396.52   | 4,028.87          | 4,028.87             | 4,028.87             |
| <b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b>   |                           |            |            |                   |                      |                      |
| Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)   |                           |            |            |                   |                      |                      |
| <b>3. Total Basic Aid Open Enrollment Regular ADA</b>   |                           |            |            |                   |                      |                      |
| Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)   |                           |            |            |                   |                      |                      |
| <b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>  | 3,984.68                  | 3,964.68   | 4,396.52   | 4,028.87          | 4,028.87             | 4,028.87             |
| <b>5. District Funded County Program ADA</b>  |                           |            |            |                   |                      |                      |
| a. County Community Schools   |                           |            |            |                   |                      |                      |
| b. Special Education-Special Day Class  |                           |            |            |                   |                      |                      |
| c. Special Education-NPS/LCI  |                           |            |            |                   |                      |                      |
| d. Special Education Extended Year  |                           |            |            |                   |                      |                      |
| e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools  |                           |            |            |                   |                      |                      |
| f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]  |                           |            |            |                   |                      |                      |
| <b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>  | 3,984.68                  | 3,964.68   | 4,396.52   | 4,028.87          | 4,028.87             | 4,028.87             |
| <b>7. Adults in Correctional Facilities</b>   |                           |            |            |                   |                      |                      |
| <b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>   |                           |            |            |                   |                      |                      |

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

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

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

| PART I - CURRENT EXPENSE FORMULA              | Total Expense for Year (1) | EDP No. | Reductions (See Note 1) (2) | EDP No. | Current Expense of Education (Col 1 - Col 2) (3) | EDP No. | Reductions (Extracted) (See Note 2) (4a) | Reductions (Overrides)* (See Note 2) (4b) | EDP No. | Current Expense-Part II (Col 3 - Col 4) (5) | EDP No. |
|---|----------------------------|---------|-----------------------------|---------|--|---------|--|---|---------|---|---------|
| 1000 - Certificated Salaries                  | 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        | 375     |
| 2. Salaries of Instructional Aides Per EC 41011. . . . .  | 2100        | 380     |
| 3. STRS. . . . .  | 3101 & 3102 | 382     |
| 4. PERS. . . . .  | 3201 & 3202 | 383     |
| 5. OASDI - Regular, Medicare and Alternative. . . . .   | 3301 & 3302 | 384     |
| 6. Health & Welfare Benefits (EC 41372)<br>(Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . . | 3401 & 3402 | 385     |
| 7. Unemployment Insurance. . . . .  | 3501 & 3502 | 390     |
| 8. Workers' Compensation Insurance. . . . .   | 3601 & 3602 | 392     |
| 9. OPEB, Active Employees (EC 41372). . . . .   | 3751 & 3752 | 0.00    |
| 10. Other Benefits (EC 22310). . . . .  | 3901 & 3902 | 0.00    |

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

|  |               |     |
|--|---------------|-----|
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10) . . . . .  | 42,918,121.00 | 395 |
| 12. Less: Teacher and Instructional Aide Salaries and<br>Benefits deducted in Column 2. . . . .  | 0.00          |     |
| 13a. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .   | 0.00          | 396 |
| b. Less: Teacher and Instructional Aide Salaries and<br>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<br>Compensation (EDP 397 divided by EDP 369) Line 15 must<br>equal or exceed 60% for elementary, 55% for unified and 50%<br>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<br>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

| 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)<br>(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

|  |               |     |
|--|---------------|-----|
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10) . . . . .  | 42,789,761.00 | 395 |
| 12. Less: Teacher and Instructional Aide Salaries and<br>Benefits deducted in Column 2. . . . .  | 0.00          |     |
| 13a. Less: Teacher and Instructional Aide Salaries and<br>Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .   | 0.00          | 396 |
| b. Less: Teacher and Instructional Aide Salaries and<br>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<br>Compensation (EDP 397 divided by EDP 369) Line 15 must<br>equal or exceed 60% for elementary, 55% for unified and 50%<br>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<br>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.

| 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                 |

|   |  |            |  |  |
|---|--|------------|--|--|
| <p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>              | <p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>                             |            |  | <p>0.00</p>                                    |
| <p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p> |  |            |  | <p>445,371.00</p>                              |
| <p>D. Plus additional MOE expenditures:</p>   | <p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p> <p>All</p> | <p>All</p> | <p>1000-7143, 7300-7439<br/><br/>minus 8000-8699</p> | <p>0.00</p>                                    |
| <p>2. Expenditures to cover deficits for student body activities</p>                                    | <p>Manually entered. Must not include expenditures in lines A or D1.</p>   |            |  | <p>0.00</p>                                    |
| <p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>        |  |            |  | <p>71,205,944.00</p>                           |
| <p><b>Section II - Expenditures Per ADA</b></p>   |  |            |  | <p><b>2022-23 Annual ADA/Exps. Per ADA</b></p> |
| <p>A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)</p>                  |  |            |  | <p>3,964.68</p>                                |
| <p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>  |  |            |  | <p>17,960.07</p>                               |

| Section III -<br>MOE<br>Calculation<br>(For data<br>collection<br>only. Final<br>determination<br>will be done<br>by CDE)  | Total         | Per ADA   |
|--|---------------|-----------|
| A. Base<br>expenditures<br>(Preloaded<br>expenditures<br>from prior year<br>official CDE<br>MOE<br>calculation).<br>(Note: If the<br>prior year MOE<br>was not met,<br>CDE has<br>adjusted the<br>prior year base<br>to 90 percent<br>of the<br>preceding prior<br>year amount<br>rather than the<br>actual prior<br>year<br>expenditure<br>amount.) | 56,983,635.52 | 13,926.06 |
| 1. Adjustment<br>to base<br>expenditure<br>and<br>expenditure<br>per ADA<br>amounts for<br>LEAs failing<br>prior year<br>MOE<br>calculation<br>(From<br>Section IV)  | 0.00          | 0.00      |
| 2. Total<br>adjusted<br>base<br>expenditure<br>amounts<br>(Line A plus<br>Line A.1)  | 56,983,635.52 | 13,926.06 |
| B. Required<br>effort (Line A.2<br>times 90%)  | 51,285,271.97 | 12,533.45 |
| C. Current<br>year<br>expenditures<br>(Line I.E and<br>Line II.B)  | 71,205,944.00 | 17,960.07 |
| D. MOE<br>deficiency<br>amount, if any<br>(Line B minus<br>Line C) (If<br>negative, then<br>zero)  | 0.00          | 0.00      |

|  |                                  |                                    |
|--|----------------------------------|------------------------------------|
| <p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p> | MOE Met                          |                                    |
| <p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)</p>   | 0.00%                            | 0.00%                              |
| <p><b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b></p>  |                                  |                                    |
| <p><b>Description of Adjustments</b></p>   | <p><b>Total Expenditures</b></p> | <p><b>Expenditures Per ADA</b></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 |
|--|--------------------------|---------------------------------|------------------------|-----------|------------|------------------------|-----------------------------|
| <b>Governmental Activities:</b>                |                          |                                 |                        |           |            |                        |                             |
| 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                  |
| <b>Business-Type Activities:</b>               |                          |                                 |                        |           |            |                        |                             |
| General Obligation Bonds Payable               |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| State School Building Loans Payable            |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Certificates of Participation Payable          |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Leases Payable                                 |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Lease Revenue Bonds Payable                    |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Other General Long-Term Debt                   |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Net Pension Liability                          |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Total/Net OPEB Liability                       |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Compensated Absences Payable                   |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Subscription Liability                         |                          |                                 | 0.00                   |           |            | 0.00                   |                             |
| Business-type activities long-term liabilities | 0.00                     | 0.00                            | 0.00                   | 0.00      | 0.00       | 0.00                   | 0.00                        |

**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)<br>(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)<br>(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>B. Base Costs</b>  |               |
| 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)<br>(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,<br>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)<br>(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals<br>except 0000 and 9000, objects 1000-5999)             | 54,938.00     |
| 11. Plant Maintenance and Operations (all except portion relating to general administrative offices)<br>(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)<br>(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 |
| <b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>   |               |
| <b>(For information only - not for use when claiming/recovering indirect costs)</b>   |               |
| (Line A8 divided by Line B19)   | 7.16%         |
| <b>D. Preliminary Proposed Indirect Cost Rate</b>   |               |
| <b>(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic)</b>  |               |
| (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.

|  |              |
|--|--------------|
| <b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>  | 5,307,825.68 |
| <b>B. Carry-forward adjustment from prior year(s)</b>  |              |
| 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         |
| <b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>   |              |
| 1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (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) |
| <b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>   | (333,362.03) |
| <b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>   |              |
| Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate. |              |
| Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:  | 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            |
| <b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>  | (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

| Description   | Object Codes                          | Lottery:<br>Unrestricted<br>(Resource 1100) | Transferred to<br>Other<br>Resources for<br>Expenditure | Lottery:<br>Instructional<br>Materials<br>(Resource 6300)* | Totals       |
|---|---------------------------------------|---|---|--|--------------|
| <b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>                             |                                       |   |   |  |              |
| 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>B. EXPENDITURES AND OTHER FINANCING USES</b>                             |                                       |   |   |  |              |
| 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<br>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,<br>7222, 7281, 7282 | 0.00  |   |  | 0.00         |
| b. To JPAs and All Others   | 7213, 7223, 7283,<br>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 |
| <b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>                | 979Z                                  | 0.00  | 0.00  | 597,068.00   | 597,068.00   |
| <b>D. COMMENTS:</b>   |                                       |   |   |  |              |

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

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

| Description   | Object Codes         | 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) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                              |                            |                        |                            |                        |
| 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>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                              |                            |                        |                            |                        |
| 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          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|   |                      | 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) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>D. FUND BALANCE</b>   |              |                              |                            |                        |                            |                        |
| 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          |
| <b>3. Components of Ending Fund Balance</b>  |              |                              |                            |                        |                            |                        |
| 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          |
| <b>E. AVAILABLE RESERVES</b>   |              |                              |                            |                        |                            |                        |
| <b>1. General Fund</b>   |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements  | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties  | 9789         | 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.)   |              |                              |                            |                        |                            |                        |
| <b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>   |              |                              |                            |                        |                            |                        |
| 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           |
| <b>F. ASSUMPTIONS</b>  |              |                              |                            |                        |                            |                        |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. |              |                              |                            |                        |                            |                        |
| Salaries from one time contributions will be transferred to unrestricted salaries.   |              |                              |                            |                        |                            |                        |



Budget, July 1  
General Fund  
Multiyear Projections  
Restricted

| 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) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                              |                            |                        |                            |                        |
| 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>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                              |                            |                        |                            |                        |
| 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          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|   |                      | 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) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>D. FUND BALANCE</b>   |              |                              |                            |                        |                            |                        |
| 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           |
| <b>3. Components of Ending Fund Balance</b>  |              |                              |                            |                        |                            |                        |
| 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           |
| <b>E. AVAILABLE RESERVES</b>   |              |                              |                            |                        |                            |                        |
| <b>1. General Fund</b>   |              |                              |                            |                        |                            |                        |
| 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.)   |              |                              |                            |                        |                            |                        |
| <b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>   |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements  | 9750         |                              |                            |                        |                            |                        |
| b. Reserve for Economic Uncertainties  | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated   | 9790         |                              |                            |                        |                            |                        |
| <b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>  |              |                              |                            |                        |                            |                        |
| <b>F. ASSUMPTIONS</b>  |              |                              |                            |                        |                            |                        |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. |              |                              |                            |                        |                            |                        |
| Salaries from one time contributions will be transferred to unrestricted salaries.   |              |                              |                            |                        |                            |                        |



Budget, July 1  
General Fund  
Multiyear Projections  
Unrestricted/Restricted

| 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) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>  |                      |                              |                            |                        |                            |                        |
| 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>B. EXPENDITURES AND OTHER FINANCING USES</b>   |                      |                              |                            |                        |                            |                        |
| 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          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|   |                      | 2,933,672.00                 |                            | (737,558.00)           |                            | (663,732.00)           |

| 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) |
|---|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>D. FUND BALANCE</b>  |              |                              |                            |                        |                            |                        |
| 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          |
| <b>3. Components of Ending Fund Balance</b>   |              |                              |                            |                        |                            |                        |
| 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          |
| <b>E. AVAILABLE RESERVES</b>  |              |                              |                            |                        |                            |                        |
| <b>1. General Fund</b>  |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements   | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties   | 9789         | 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)            |
| <b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>  |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements   | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties   | 9789         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| c. Unassigned/Unappropriated  | 9790         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)  |              | 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%                  |
| <b>F. RECOMMENDED RESERVES</b>  |              |                              |                            |                        |                            |                        |
| <b>1. Special Education Pass-through Exclusions</b>   |              |                              |                            |                        |                            |                        |
| For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):      |              |                              |                            |                        |                            |                        |
| a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? | No           |                              |                            |                        |                            |                        |

| Description  | Object Codes | 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) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p> <hr/>   |              |                              |                            |                        |                            |                        |
| <p>2. Special education pass-through funds</p> <p>(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)</p> |              |                              |                            |                        |                            |                        |
|  |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| <p>2. District ADA</p> <p>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)</p>                                       |              |                              |                            |                        |                            |                        |
|  |              | 4,028.87                     |                            | 4,028.87               |                            | 4,000.93               |
| <p>3. Calculating the Reserves</p>   |              |                              |                            |                        |                            |                        |
| <p>a. Expenditures and Other Financing Uses (Line B11)</p>   |              |                              |                            |                        |                            |                        |
|  |              | 80,208,582.00                |                            | 81,307,278.00          |                            | 82,152,167.00          |
| <p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>  |              |                              |                            |                        |                            |                        |
|  |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| <p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>   |              |                              |                            |                        |                            |                        |
|  |              | 80,208,582.00                |                            | 81,307,278.00          |                            | 82,152,167.00          |
| <p>d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)</p>   |              |                              |                            |                        |                            |                        |
|  |              | 3.00%                        |                            | 3.00%                  |                            | 3.00%                  |
| <p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>   |              |                              |                            |                        |                            |                        |
|  |              | 2,406,257.46                 |                            | 2,439,218.34           |                            | 2,464,565.01           |
| <p>f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)</p>  |              |                              |                            |                        |                            |                        |
|  |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| <p>g. Reserve Standard (Greater of Line F3e or F3f)</p>  |              |                              |                            |                        |                            |                        |
|  |              | 2,406,257.46                 |                            | 2,439,218.34           |                            | 2,464,565.01           |
| <p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>  |              |                              |                            |                        |                            |                        |
|  |              | 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         |                |
| <b>District's ADA Standard Percentage Level:</b>                  | <b>1.0%</b>      |                |

**1A. Calculating the District's ADA Variances**

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

| Fiscal Year                 | Original Budget Funded ADA (Form A, Lines A4 and C4) | Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4) | ADA Variance Level (If Budget is greater than Actuals, else N/A) | Status         |
|-----------------------------|--|--|--|----------------|
| Third Prior Year (2020-21)  |  |  |  |                |
| District Regular            | 4,459  | 4,450  |  |                |
| Charter School              |  |  |  |                |
| <b>Total ADA</b>            | <b>4,459</b>   | <b>4,450</b>   | <b>0.2%</b>  | <b>Met</b>     |
| Second Prior Year (2021-22) |  |  |  |                |
| District Regular            | 4,457  | 4,321  |  |                |
| Charter School              |  |  |  |                |
| <b>Total ADA</b>            | <b>4,457</b>   | <b>4,321</b>   | <b>3.0%</b>  | <b>Not Met</b> |
| First Prior Year (2022-23)  |  |  |  |                |
| District Regular            | 4,397  | 4,397  |  |                |
| Charter School              |  | 0  |  |                |
| <b>Total ADA</b>            | <b>4,397</b>   | <b>4,397</b>   | <b>0.0%</b>  | <b>Met</b>     |
| Budget Year (2023-24)       |  |  |  |                |
| District Regular            | 4,029  |  |  |                |
| Charter School              | 0  |  |  |                |
| <b>Total ADA</b>            | <b>4,029</b>   |  |  |                |

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**1B. Comparison of District ADA to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

| Fiscal Year                 | P-2 ADA<br>Estimated/Unaudited Actuals<br>(Form A, Lines A4 and C4)         | Enrollment CBEDS Actual<br>(Criterion 2, Item 2A) | Historical Ratio of ADA to<br>Enrollment |
|-----------------------------|---|---|--|
| Third Prior Year (2020-21)  |   |   |  |
| District Regular            | 4,450   | 4,537   |  |
| Charter School              |   | 0   |  |
| <b>Total ADA/Enrollment</b> | <b>4,450</b>  | <b>4,537</b>                                      | <b>98.1%</b>                             |
| Second Prior Year (2021-22) |   |   |  |
| District Regular            | 4,321   | 4,499   |  |
| Charter School              | 0   |   |  |
| <b>Total ADA/Enrollment</b> | <b>4,321</b>  | <b>4,499</b>                                      | <b>96.1%</b>                             |
| First Prior Year (2022-23)  |   |   |  |
| District Regular            | 3,985   | 4,324   |  |
| Charter School              |   |   |  |
| <b>Total ADA/Enrollment</b> | <b>3,985</b>  | <b>4,324</b>                                      | <b>92.2%</b>                             |
|                             |   | 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<br>(Form A, Lines A4 and C4) | Enrollment Budget/Projected<br>(Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status         |
|-------------------------------|---|---|----------------------------|----------------|
| Budget Year (2023-24)         |   |   |                            |                |
| District Regular              | 4,029   | 4,249   |                            |                |
| Charter School                | 0   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>4,029</b>  | <b>4,249</b>  | <b>94.8%</b>               | <b>Met</b>     |
| 1st Subsequent Year (2024-25) |   |   |                            |                |
| District Regular              | 3,997   | 4,166   |                            |                |
| Charter School                |   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>3,997</b>  | <b>4,166</b>  | <b>95.9%</b>               | <b>Not Met</b> |
| 2nd Subsequent Year (2025-26) |   |   |                            |                |
| District Regular              | 3,925   | 4,091   |                            |                |
| Charter School                |   |   |                            |                |
| <b>Total ADA/Enrollment</b>   | <b>3,925</b>  | <b>4,091</b>  | <b>95.9%</b>               | <b>Not Met</b> |

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

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

1a. STANDARD 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)<sup>1</sup> 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 COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup> 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<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| <b>Step 1 - Change in Population</b>  |                         |                          |                                  |                                  |
| 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%)                          |
| <b>Step 2 - Change in Funding Level</b>   |                         |                          |                                  |                                  |
| 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%                            |
| <b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b> |                         |                          |                                  |                                  |
|   |                         | (.14%)                   | 2.77%                            | 1.92%                            |
| <b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>                               |                         | <b>-1.14% to 0.86%</b>   | <b>1.77% to 3.77%</b>            | <b>0.92% to 2.92%</b>            |



**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

|   | Prior Year<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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                              |
| <b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b> |                         | N/A                      | N/A                              | N/A                              |

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

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

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

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

|   | Prior Year<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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%                            |
| <b>LCFF Revenue Standard</b>                          |                         | <b>-1.14% to 0.86%</b>   | <b>1.77% to 3.77%</b>            | <b>0.92% to 2.92%</b>            |
| <b>Status:</b>  |                         | 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.

| Fiscal Year   | Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) |  | Ratio   |                                  |  |
|---|--|--|---|----------------------------------|--|
|   | Salaries and Benefits<br>(Form 01, Objects 1000-3999)            | Total Expenditures<br>(Form 01, Objects 1000-7499) | of Unrestricted Salaries and Benefits<br>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<br>(2023-24)                           | 1st Subsequent Year<br>(2024-25)  | 2nd Subsequent Year<br>(2025-26) |  |
| District's Reserve Standard Percentage (Criterion 10B, Line 4):   |  | 3.0%   | 3.0%  | 3.0%                             |  |
| District's Salaries and Benefits Standard<br>(historical average ratio, plus/minus the greater<br>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<br>(Resources 0000-1999)   |  | Ratio   |  | Status |
|-------------------------------|--|--|---|--|--------|
|                               | Salaries and Benefits<br>(Form MYP, Lines B1-B3) | Total Expenditures<br>(Form MYP, Lines B1-B8, B10) | of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures |  |        |
| 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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. District's Change in Population and Funding Level<br>(Criterion 4A1, Step 3):                       | (.14%)                   | 2.77%                            | 1.92%                            |
| 2. District's Other Revenues and Expenditures<br>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<br>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<br>Over Previous Year | Change Is Outside<br>Explanation Range |
|---|--------------|--------------------------------------|--|
| <b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b> |              |                                      |  |
| 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.

|   |               |          |     |
|---|---------------|----------|-----|
| <b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b> |               |          |     |
| 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

|   |              |          |     |
|---|--------------|----------|-----|
| <b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b> |              |          |     |
| 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<br>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          | Budgeted Contribution <sup>1</sup> |        |
| Minimum Contribution | to the Ongoing and Major           |        |
| (Line 2c times 3%)   | Maintenance Account                | Status |

c. Net Budgeted Expenditures and Other Financing Uses

74,857,093.00

2,245,712.79

2,509,438.00

Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

|   | Third Prior Year<br>(2020-21) | Second Prior Year<br>(2021-22) | First Prior Year<br>(2022-23) |
|---|-------------------------------|--------------------------------|-------------------------------|
| 1. District's Available Reserve Amounts (resources 0000-1999)   |                               |                                |                               |
| a. Stabilization Arrangements<br>(Funds 01 and 17, Object 9750)   | 0.00                          | 0.00                           | 0.00                          |
| b. Reserve for Economic Uncertainties<br>(Funds 01 and 17, Object 9789)   | 1,899,959.00                  | 2,021,042.00                   | 2,367,792.00                  |
| c. Unassigned/Unappropriated<br>(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<br>Resources (Fund 01, Object 979Z, if negative, for each of<br>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<br>(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<br>3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)        |                               |                                | 0.00                          |
| c. Total Expenditures and Other Financing Uses<br>(Line 2a plus Line 2b)  | 63,413,673.63                 | 67,818,079.29                  | 78,926,390.00                 |
| 3. District's Available Reserve Percentage<br>(Line 1e divided by Line 2c)  | 12.5%                         | 8.7%                           | 3.8%                          |
| <b>District's Deficit Spending Standard Percentage Levels<br/>(Line 3 times 1/3):</b>   | <b>4.2%</b>                   | <b>2.9%</b>                    | <b>1.3%</b>                   |

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                              | Net Change in<br>Unrestricted Fund Balance<br>(Form 01, Section E) | Total Unrestricted<br>Expenditures<br>and Other Financing Uses<br>(Form 01, Objects 1000-<br>7999) | Deficit Spending Level<br>(If Net Change in<br>Unrestricted Fund<br>Balance is negative, else<br>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 <sup>1</sup> | District ADA      |
|-------------------------------|-------------------|
| 1.7%                          | 0 to 300          |
| 1.3%                          | 301 to 1,000      |
| 1.0%                          | 1,001 to 30,000   |
| 0.7%                          | 30,001 to 400,000 |
| 0.3%                          | 400,001 and over  |

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

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

District's Fund Balance Standard Percentage Level:

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

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

| Fiscal Year                              | Unrestricted General Fund Beginning Balance <sup>2</sup><br>(Form 01, Line F1e, Unrestricted Column) |                             | Beginning Fund Balance<br>Variance Level<br>(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  |                             |  |         |

<sup>2</sup> 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 reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

| Percentage Level            | District ADA      |
|-----------------------------|-------------------|
| 5% or \$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  |

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

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

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

|  | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|--|--------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.<br>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):

\_\_\_\_\_

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

|   | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|--------------------------|----------------------------------|----------------------------------|
| b. Special Education Pass-through Funds | 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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|--------------------------|----------------------------------|----------------------------------|
| 1. Expenditures and Other Financing Uses<br>(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<br>(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) | 0.00                     | 0.00                             | 0.00                             |
| 3. Total Expenditures and Other Financing Uses<br>(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<br>(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<br>(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<br>(Fund 01, Object 9750) (Form MYP, Line E1a)  | 0.00                  |                               |                               |
| 2. General Fund - Reserve for Economic Uncertainties<br>(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<br>(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<br>(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)<br>(Form MYP, Line E1d) | 0.00                  | 0.00                          | (28,088.00)                   |
| 5. Special Reserve Fund - Stabilization Arrangements<br>(Fund 17, Object 9750) (Form MYP, Line E2a)  | 0.00                  |                               |                               |
| 6. Special Reserve Fund - Reserve for Economic Uncertainties<br>(Fund 17, Object 9789) (Form MYP, Line E2b)  | 0.00                  |                               |                               |
| 7. Special Reserve Fund - Unassigned/Unappropriated Amount<br>(Fund 17, Object 9790) (Form MYP, Line E2c)  | 0.00                  |                               |                               |
| 8. District's Budgeted Reserve Amount<br>(Lines C1 thru C7)  | 2,666,958.00          | 3,492,963.00                  | 4,625,890.00                  |
| 9. District's Budgeted Reserve Percentage (Information only)<br>(Line 8 divided by Section 10B, Line 3)  | 3.33%                 | 4.30%                         | 5.63%                         |
| <b>District's Reserve Standard<br/>(Section 10B, Line 7):</b>  | <b>2,406,257.46</b>   | <b>2,439,218.34</b>           | <b>2,464,565.01</b>           |
| Status:  | Met                   | Met                           | Met                           |

**10D. Comparison of District Reserve Amount to the Standard**

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

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

Explanation:  
(required if NOT met)

**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

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?

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?

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)?

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

**S5. Contributions**

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

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

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

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

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

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

| Description / Fiscal Year   | Projection      | Amount of Change | Percent Change | Status  |
|---|-----------------|------------------|----------------|---------|
| <b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b> |                 |                  |                |         |
| First Prior Year (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     |
| <b>1b. Transfers In, General Fund *</b>   |                 |                  |                |         |
| 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     |
| <b>1c. Transfers Out, General Fund *</b>  |                 |                  |                |         |
| 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:** The District shifted short term expenditures paid with restricted one time funds to unrestricted lowering contribution amounts.  
(required if NOT met)

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

**Explanation:** The District we repaid from the Nutrition Fund for temporary borrowing due to COVID 19  
(required if NOT met)

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

**Explanation:**

(required if NOT met)

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)



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

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DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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.).

**57A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

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

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

2 For the district's OPEB:

a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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

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

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

|  | Self-Insurance Fund | Governmental Fund |
|--|---------------------|-------------------|
|  |                     |                   |

4 OPEB Liabilities

|  |              |
|--|--------------|
| a. Total OPEB liability  | 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    |

|  | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|--|--------------------------|----------------------------------|----------------------------------|
| 5. OPEB Contributions  |                          |                                  |                                  |
| a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method     |                          |                                  |                                  |
| b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752) | 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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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)<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
| 7. | Amount included for any tentative salary schedule increases     | 0                        | 0                                | 0                                |

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

|    |   |         |         |         |
|----|---|---------|---------|---------|
| 1. | Are costs of H&W benefit changes included in the budget and MYPs? | Yes     | Yes     | Yes     |
| 2. | Total cost of H&W benefits  | 2885415 | 2885415 | 2885415 |
| 3. | Percent of H&W cost paid by employer                              | 77.0%   | 77.0%   | 77.0%   |
| 4. | Percent projected change in H&W cost over prior year              |         |         |         |

**Certificated (Non-management) Prior Year Settlements**

|   |    |  |  |
|---|----|--|--|
| Are any new costs from prior year settlements included in the budget? | No |  |  |
| If Yes, amount of new costs included in the budget and MYPs           |    |  |  |
| If Yes, explain the nature of the new costs:                          |    |  |  |

**Certificated (Non-management) Step and Column Adjustments**

|    |  |        |        |        |
|----|--|--------|--------|--------|
| 1. | Are step & column adjustments included in the budget and MYPs? | Yes    | Yes    | Yes    |
| 2. | Cost of step & column adjustments                              | 475000 | 499515 | 507508 |
| 3. | Percent change in step & column over prior year                | 1.5%   | 1.5%   | 1.5%   |

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

|    |  |    |    |    |
|----|--|----|----|----|
| 1. | Are savings from attrition included in the budget and MYPs?  | No | No | No |
| 2. | Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? | 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.):

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**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)<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
| 7. | Amount included for any tentative salary schedule increases     | 0                        | 0                                | 0                                |

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

|    |   |        |        |        |
|----|---|--------|--------|--------|
| 1. | Are costs of H&W benefit changes included in the budget and MYPs? | Yes    | Yes    | Yes    |
| 2. | Total cost of H&W benefits  | 964000 | 964000 | 964000 |
| 3. | Percent of H&W cost paid by employer                              | 77.0%  | 77.0%  | 77.0%  |
| 4. | Percent projected change in H&W cost over prior year              |        |        |        |

**Classified (Non-management) Prior Year Settlements**

|   |    |  |  |
|---|----|--|--|
| Are any new costs from prior year settlements included in the budget? | No |  |  |
| If Yes, amount of new costs included in the budget and MYPs           |    |  |  |
| If Yes, explain the nature of the new costs:                          |    |  |  |

**Classified (Non-management) Step and Column Adjustments**

|    |  |        |        |        |
|----|--|--------|--------|--------|
| 1. | Are step & column adjustments included in the budget and MYPs? | Yes    | Yes    | Yes    |
| 2. | Cost of step & column adjustments                              | 125000 | 127019 | 128289 |
| 3. | Percent change in step & column over prior year                | 1.0%   | 1.0%   | 1.0%   |

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

|    |  |     |     |     |
|----|--|-----|-----|-----|
| 1. | Are savings from attrition included in the budget and MYPs?  | No  | No  | No  |
| 2. | Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? | Yes | Yes | Yes |

**Classified (Non-management) - Other**

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

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

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

|  | Prior Year (2nd Interim)<br>(2022-23) | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(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<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|--------------------------|----------------------------------|----------------------------------|
| Is the cost of salary settlement included in the budget and multiyear projections (MYPs)? |                          |                                  |                                  |
| Total cost of salary settlement   |                          |                                  |                                  |
| % change in salary schedule from prior year (may enter text, such as "Reopener")          |                          |                                  |                                  |

Negotiations Not Settled

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

|   | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|--------------------------|----------------------------------|----------------------------------|
| Cost of a one percent increase in salary and statutory benefits |                          |                                  |                                  |

4. Amount included for any tentative salary schedule increases

|   | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|---|--------------------------|----------------------------------|----------------------------------|
| Amount included for any tentative salary schedule increases |                          |                                  |                                  |

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

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

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

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

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

|  | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are step & column adjustments included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Cost of step and column adjustments                            | 71000                    | 71000                            | 71000                            |
| Percent change in step & column over prior year                | 1.0%                     | 1.0%                             | 1.0%                             |

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

|  | Budget Year<br>(2023-24) | 1st Subsequent Year<br>(2024-25) | 2nd Subsequent Year<br>(2025-26) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are costs of other benefits included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Total cost of other benefits                                 | 650000                   | 650000                           | 650000                           |
| Percent change in cost of other benefits over prior year     | 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          |
| Jun 29, 2023 |

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

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

|     |
|-----|
| Yes |
|-----|

**ADDITIONAL FISCAL INDICATORS**

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

|     |  |     |
|-----|--|-----|
| A1. | Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?   | No  |
| A2. | Is the system of personnel position control independent from the payroll system?   | Yes |
| A3. | Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)   | Yes |
| A4. | Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?  | No  |
| A5. | Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | No  |
| A6. | Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?  | No  |
| A7. | Is the district's financial system independent of the county office system?  | No  |
| A8. | Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)   | No  |
| A9. | Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?  | No  |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

End of School District Budget Criteria and Standards Review

# La Habra City School District

**To:** Board of Trustees  
**From:** Christeen Betz, Assistant Superintendent of Business Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Establishment of Committed Ending Fund Balance

---

**Background:**

Senate Bill (SB) 751, (Chapter 6742), states that unless the school district is granted an exemption, the local educational agency (LEA) will have a 10% reserve cap limit for assigned and unassigned ending fund balances if certain criteria are met.

The limitation is applicable in a fiscal year immediately after a fiscal year in which the amount of moneys in the Public School System Stabilization Account is equal to or exceeds 3% of the combined total of General Fund revenues appropriated for school districts and allocated local proceeds of taxes, as specified, for that fiscal year.

The criteria were met in 2021-22, triggering a reserve cap commitment by the La Habra City School District.

**Rationale:**

Fiscal solvency remains a priority for the District and Board of Education. Industry best practice recommends having reserve levels of 15% to 17%; these percentages are approximately two months of operational costs for the District. The District also commits funds as necessary for future operation costs and fiscal stability. The District committed balances may change when there are significant budget revisions.

**Recommended Action:**

The District is recommending the Board of Trustees adopt Resolution #6-2023 in order to conform to Education Code section 33127.

**Financial Implications, if any:**

None.

**La Habra City School District**  
**RESOLUTION #6-2023**  
**FUND BALANCE COMMITMENT**

WHEREAS, school district governing boards are responsible for maintaining the fiscal solvency of the schools they govern;

WHEREAS, the governing board of the La Habra City School District wishes to establish a committed fund balance in the general fund in conformance with the standards and criteria established by the State Board of Education pursuant to Education Code section 33127;

WHEREAS, the California Department of Education, in its website, urges school districts to commit to maintaining a prudent level of financial resources to protect against the need to reduce services because of temporary revenue short falls or unpredicted expenditures;

WHEREAS, the California Department of Education and the Government Finance Officers Association recommend that school districts maintain committed, assigned, and unassigned reserves of at least two months of operating expenditures or approximately a 17 percent reserve to mitigate revenue short falls and unanticipated expenditures;

WHEREAS, the governing board of the La Habra City School District wishes to commit funds in the general fund for {e.g. emergency facility repairs, major textbook adoptions, unexpected costs, management of cash flow, mitigation of volatility in funding or expenditures, unexpected costs for special education students with highly specialized needs, emergency facility repairs related to a leaky roof, malfunctioning fire system or gas leak, a natural disaster that reduces student attendance and associated state funding, deferred maintenance, or a lawsuit that results in a costly judgment or settlement against the district.};

WHEREAS, maintaining positive cash flow will diminish the need for borrowing and its associated costs;

WHEREAS, California's tax system relies heavily on income taxes paid by individuals and businesses, which are volatile revenue sources;

WHEREAS, certain district expenditures such as health care benefits or pension costs can be difficult to predict precisely;

WHEREAS, healthy reserves can address these cost increases rather than immediately reducing spending and other parts of the budget;

WHEREAS, the district can experience unexpected costs for special education students with highly specialized needs, emergency facility repairs, natural disasters that reduce school

attendance and associated school funding for lawsuits that result in costly settlements or judgments against the district;

WHEREAS, the district is in need of replacing textbooks and related curriculum, computers, school buses and equipment and facility components that have reached the end of their useful lives such as flooring, or heating and cooling systems;

WHEREAS, the district needs to finance the construction of school buildings and other capital projects and cannot rely completely on bond measures or state funding;

WHEREAS, in the event that the school district needs to borrow money, healthy reserves will provide the district with a higher rating from the credit rating agencies and lower interest rates;

NOW, THEREFORE, IT IS HEREBY RESOLVED AS FOLLOWS;

1. It is hereby determined that the Governing Board of La Habra City School District will commit the dollar amount necessary to maintain a District standard reserve level of 15% to 17%.
2. The District will commit funds as necessary for future General Fund expenditures that are necessary for future operational needs and maintaining student services.
3. The District will commit funds for deficit spending attributed to declining enrollment, average daily attendance, and Federal and State reductions in revenue to maintain fiscal stability.
4. The Governing Board of the La Habra City School District, reserves the right to modify this committed reserve in the future as the need arises.

PASSED AND ADOPTED by the Governing Board on June 29, 2023 by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

\_\_\_\_\_  
President, Board of Education

\_\_\_\_\_  
Clerk, Board of Education

## La Habra City School District

**To:** Board of Trustees  
**From:** Arlene Magana, Director of Fiscal Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Education Protection Account (EPA)

---

**Background:**

The Education Protection Account provides local educational agencies with general purpose state aid funding pursuant to Proposition 30, which was approved by voters on November 6, 2012. Proposition 30 states that monies used from this account shall only be for instructional expenses, and cannot be spent on administration.

**Rationale:**

The law requires that the Governing Board at an open public meeting determine the use of EPA funds.

**Recommended Action:**

Trustees are requested to consider approval of Resolution 04-2023 as attached, to determine the expenditures to be funded by the EPA in 2023-24.

**Financial Implications, if any:** None

2023-24 Education Protection Account  
 Program by Resource Report  
 Expenditures by Function - Detail

**Expenditures through: June 30, 2024**  
**For Fund 01, Resource 1400 Education Protection Account**

| Description  | Object Codes          | Amount              |
|--|-----------------------|---------------------|
| <b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>                                       |                       |                     |
| Adjusted Beginning Fund Balance  | 9791-9795             |                     |
| Revenue Limit Sources  | 8010-8099             | 4,364,167.00        |
| Federal Revenue  | 8100-8299             | 0.00                |
| Other State Revenue  | 8300-8599             | 0.00                |
| Other Local Revenue  | 8600-8799             | 0.00                |
| All Other Financing Sources and Contributions                                      | 8900-8999             | 0.00                |
| Deferred Revenue   | 9650                  | 0.00                |
| <b>TOTAL AVAILABLE</b>   |                       | <b>4,364,167.00</b> |
| <b>EXPENDITURES AND OTHER FINANCING USES</b>                                       |                       |                     |
| <b>(Functions 1000-9999)</b>   | <b>Function Codes</b> |                     |
| Instruction  | 1000-1999             | 4,364,167.00        |
| Instruction-Related Services   |                       |                     |
| Instructional Supervision and Administration                                       | 2100-2150             | 0.00                |
| AU of a Multidistrict SELPA  | 2200                  | 0.00                |
| Instructional Library, Media, and Technology                                       | 2420                  | 0.00                |
| Other Instructional Resources  | 2490-2495             | 0.00                |
| School Administration  | 2700                  | 0.00                |
| Pupil Services   |                       |                     |
| Guidance and Counseling Services   | 3110                  | 0.00                |
| Psychological Services   | 3120                  | 0.00                |
| Attendance and Social Work Services  | 3130                  | 0.00                |
| Health Services  | 3140                  | 0.00                |
| Speech Pathology and Audiology Services  | 3150                  | 0.00                |
| Pupil Testing Services   | 3160                  | 0.00                |
| Pupil Transportation   | 3600                  | 0.00                |
| Food Services  | 3700                  | 0.00                |
| Other Pupil Services   | 3900                  | 0.00                |
| Ancillary Services   | 4000-4999             | 0.00                |
| Community Services   | 5000-5999             | 0.00                |
| Enterprise   | 6000-6999             | 0.00                |
| General Administration   | 7000-7999             | 0.00                |
| Plant Services   | 8000-8999             | 0.00                |
| Other Outgo  | 9000-9999             | 0.00                |
| <b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>                                 |                       | <b>4,364,167.00</b> |
| <b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b> |                       | <b>0.00</b>         |

**LA HABRA CITY SCHOOL DISTRICT  
RESOLUTION # 04-2023  
EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the voters approved Proposition 55 on November 8, 2016, which extended the Proposition 30 temporary income tax increase on high income earners by twelve years through 2030;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;



WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education

Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of La Habra City School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the La Habra City School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: JUNE 29, 2023

\_\_\_\_\_  
Ofelia Hanson, Board President

\_\_\_\_\_  
Emily Pruitt, Clerk/Vice President

\_\_\_\_\_  
Sue Pritchard, Board Member

\_\_\_\_\_  
Adam Rogers, Board Member

\_\_\_\_\_  
Justin Rodgers, Board Member

## La Habra City School District

**To:** Board of Trustees  
**From:** Cheryl Eubanks, Director of Nutrition Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Authorization to Participate in Piggyback Bid for Bread & Tortilla Products

---

**Background:**

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Colton Joint Unified School District has extended RFP #CJNA-2021-22-Bread to Gold Star Foods for the 2023-24 school year. The original term of the contract is July 1, 2021 through June 30, 2022. In accordance with Public Contract Code, the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of RFP #CJNA-2021-22-Bread.

**Rationale:**

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods to distribute bread to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option for the current school year and extends pricing effective July 1, 2023 through June 30, 2024, in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

**Recommended Action:**

It is recommended the Board of Trustees approve the piggyback option of the RFP #CJNA-2021-22-Bread awarded to Gold Star Foods for the 2023-24 school year. This RFP is sponsored by the Colton Joint Unified School District.

**Financial Implications, if any:**

It is estimated that the 2023-24 annual purchase of Bread will be \$35,000. Funds are available in the Cafeteria Fund account.

## La Habra City School District

**To:** Board of Trustees  
**From:** Cheryl Eubanks, Director of Nutrition Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Authorization to Participate in Piggyback Bid for Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies

---

### **Background:**

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Downey Unified School District has extended Bid No. #22/23-06 Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies to Gold Star Foods for the 2023-24 school year. The original term of the contract is August 1, 2013 through July 30, 2024. In accordance with Public Contract Code, the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of Bid No. #22/23-06 Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies.

### **Rationale:**

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods distribute frozen, refrigerated, processed USDA foods, dry goods and supplies to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option and extends pricing in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

### **Recommended Action:**

It is recommended that the Board of Trustees approve the piggyback option of the Bid #22/23-06 Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies awarded to Gold Star Foods for the 2023-24 school year. Effective dates are August 1, 2023 through July 30, 2024.

### **Financial Implications, if any:**

It is estimated that the 2023-24 annual Distribution of Frozen, Refrigerated, Processed USDA Foods (Commodities), Misc. Food Products, and Supplies will be \$850,000. Funds are available in the Cafeteria Fund account.

## La Habra City School District

**To:** Board of Trustees  
**From:** Cheryl Eubanks, Director of Nutrition Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Authorization to Participate in Piggyback Bid for Produce

---

**Background:**

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. The Colton Joint Unified School District has extended RFP #CJNS-2021-22 Produce Products to Gold Star Foods for the 2023-24 school year. The original term of the contract is July 1, 2021 through June 30, 2022. In accordance with Public Contract Code the contract may be extended for an additional two (2) one-year periods. This provides the District the opportunity to exercise the piggyback option of RFPs #CJNS-2021-22 Produce.

**Rationale:**

Nutrition Services has utilized this piggyback option in the past and recommends Gold Star Foods distribute produce to our school kitchens. In a separate letter, Gold Star Foods extends the piggyback option for the current school year and extends pricing effective July 1, 2023 through June 30, 2024, in accordance with the same terms and conditions. Utilizing this option provides competitive pricing for the District.

**Recommended Action:**

It is recommended that the Board of Trustees approve the piggyback option of the RFP #CJNS-2021-22 Produce, awarded to Gold Star Foods for the 2023-24 school year. The RFP is sponsored by the Colton Joint Unified School District.

**Financial Implications, if any:**

It is estimated that the 2023-24 annual purchase of Produce will be \$160,000. Funds are available in the Cafeteria Fund account.

# La Habra City School District

**To:** Board of Trustees  
**From:** Cammie Nguyen, Assistant Superintendent, Special Education and Student Services  
**Date:** June 29, 2023  
**CC:** Superintendent  
**Re:** Approval of School Resource Officer (SRO)

---

**Background:**

The safety and security of our students and staff are of the utmost importance. The La Habra Police Department (LHPD), in partnership with the La Habra City School District (District), has assigned a school resource officer (SRO) for the past 17 years to support this need.

**Rationale:**

An SRO has a diverse and important role in the school community. The SRO works in collaboration with the school community as a resource for safety and security needs that arise during the school day. Although their primary role is to support the physical safety of the school campus, the SRO also has an important role in providing a positive school climate. The SRO assists with campus mediation between parents, staff, and students. The SRO is also a part of the school team and assists with wellness home visits, is part of the threat and risk assessments teams as well as the School Attendance Review Board (SARB). In the last few years, the SRO has been invited into classrooms to participate in “Read Across America” and is a positive presence on campus.

**Recommended Action:**

It is recommended that the Board of Trustees approve the agreement between the City of La Habra and the La Habra City School District to participate in the School Resource Officer Program for the 2023-2024 school year.

**Financial Implications, if any:**

The cost of the one (1) School Resource Officer, including all expenses such as mileage, parking, transportation, and materials for the services will not exceed One Hundred Seventy-Two Thousand Sixty Dollars (\$172,060.)

**AGREEMENT BETWEEN THE CITY OF LA HABRA  
AND THE LA HABRA CITY SCHOOL DISTRICT  
TO PARTICIPATE IN THE SCHOOL RESOURCE OFFICER PROGRAM  
FOR THE 2023/24 SCHOOL YEAR**

This Agreement ("AGREEMENT") is made and entered into this 1<sup>st</sup> day of July, 2023, (Effective Date) by and between the City of La Habra, a municipal corporation ("CITY"), located at 110 East La Habra Boulevard, La Habra, California, 90631, and the La Habra City School District ("DISTRICT"), located at 500 North Walnut Street, La Habra, California, 90631.

**MISSION STATEMENT**

It is the stated goal of this AGREEMENT to have a working partnership between the CITY and the DISTRICT so as to provide a safe and secure learning environment for all students and to encourage a positive learning experience.

**RECITALS**

- A. CITY is a municipal corporation duly organized and validly existing under the Constitution and the laws of the State of California.
- B. DISTRICT is a political subdivision of the State of California located in Orange County, California and is organized and exists pursuant to the laws of the State of California.
- C. DISTRICT is in need of special services and advice available through the School Resource Officer Program, as more fully described herein below in Section 2 and, hereinafter referred to as "SERVICES."
- D. DISTRICT is authorized to enter into this AGREEMENT pursuant to the laws of the State of California.
- E. CITY employs sworn peace officers specially trained, experienced and competent to provide the SERVICES required and the CITY is willing to provide SERVICES to DISTRICT on the terms and in the manner provided in this AGREEMENT.
- F. CITY and DISTRICT are joining together in a collaborate effort to provide limited SERVICES on a limited basis.

**AGREEMENT**

NOW, THEREFORE, the parties hereto agree as follows:

**1. TERM**

- a. The term of this AGREEMENT shall commence in accordance with the Student Calendar for 2023/24 (Exhibit A) beginning on August 14, 2023 and continue for a period of one (1) Student Calendar year, ending on May 31, 2024, unless previously terminated as specified in Section 5. At the end of the term period, DISRICT and CITY may mutually agree, in writing, to renew the contract for up to three (3) term periods of one (1) Student Calendar year each.

**2. CITY SERVICES**

- a. The CITY will provide one (1) full-time School Resource Officer (SRO) to provide SERVICES under this AGREEMENT at District School sites within the City of La Habra, in accordance with the Student Calendar for 2023/24 (Exhibit A). The officer works a 9/80 work schedule. The 9/80 work week occurs over a 2-week period as follows: employees work seven 9-hour days in a 2-week period, one 8- hour day and then receive one "free" day off every other week. A "9/80 schedule" means that on 4 days per week the SRO works 9 hours, and on the 5th day the SRO will either work 8 hours or have a day off. Should the DISTRICT need an SRO on a day he/she is not present for school related business or an incident, the

DISTRICT shall notify the police dispatch center (562-383-4300). Requests for additional services will be charged in accordance with section 4 (c) in this AGREEMENT. In the absence of the assigned DISTRICT SRO, either one of the high school SROs, or a Patrol Officer, will respond in a timely manner to render appropriate service.

- b. The School Resource Officer is involved in a variety of activities, such as working with administration to resolve campus incidents, providing supervision at afternoon activities, visiting classrooms to discuss juvenile and law enforcement issues, and ensuring that unauthorized personnel are kept off school grounds.
- c. The CITY will perform said SERVICES as an Independent contractor and not as an employee of the DISTRICT. The CITY shall be under the control of the DISTRICT as to the result to be accomplished and not as to the means, or manner, by which such results are to be accomplished. The services performed by the Officer pursuant to this AGREEMENT are not intended to supplant those provided by existing DISTRICT security personnel.

### 3. DISTRICT DUTIES

- a. **Information/Work Space.** DISTRICT will prepare and furnish to the CITY upon request such information as is reasonably necessary to the performance by the CITY hereunder. DISTRICT will provide availability to a work space when applicable, and CITY will provide all law enforcement related materials.
- b. **Staff Liaison.** DISTRICT will designate a staff member to serve as liaison to the La Habra Police Department to facilitate communication between DISTRICT personnel and the SRO and coordinate the SRO's activities with DISTRICT activities and events.
- c. **District Personnel - Cooperation.** DISTRICT personnel shall cooperate with the Officer to facilitate his/her performance of Services pursuant to this AGREEMENT.

### 4. FUNDING

- a. **Personnel.** CITY is required to maintain one (1) full time School Resource Officer to provide the Services required by this AGREEMENT. CITY will provide a substitute sworn officer on school days when the assigned officer is unavailable due to pre-scheduled leave, CITY-required training, etc.
- b. **Funding of Personnel.** The cost of the one (1) School Resource Officer, including all expenses such as mileage, parking, transportation, lodging, meals, and materials for the services will not exceed One Hundred Seventy-Two Thousand Sixty Dollars (\$172,060). Payment shall be made after submission of an invoice and shall be due within thirty days.
- c. **Funding-Supplemental Services.** Additional Services may be secured by the DISTRICT. The DISTRICT may request the services of a School Resource Officer during evening events such as PTA meetings, Back-to-School night(s), Open House(s), sporting event(s), dance(s), prom(s) or other school-sponsored events. DISTRICT agrees to provide additional compensation to CITY at a rate equal to one and one-half (1/2) times the base hourly salary of the officer(s), for actual hours worked after the conclusion of the normal work day (5:00 p.m.).

### 5. TERMINATION

- a. DISTRICT or CITY may terminate this AGREEMENT without cause any time after the Effective Date, by giving a thirty (30) day written notice to the other party. CITY shall continue to provide Services after notice to terminate and during the thirty (30) day notice period unless DISTRICT, in the notice, requests CITY not perform Services. The notice shall be deemed given when personally delivered to the DISTRICT or CITY representative or three (3) days after the date the notice is deposited in the United States mail, first-class postage paid, and addressed to the appropriate representative as specified in this AGREEMENT.



**6. INDEMNIFICATION**

- a. **District Obligations.** DISTRICT agrees to defend, indemnify and hold CITY, its elected and appointed officials, officers, and employees harmless against and from any and all losses, claims, actions, damages, expenses or liabilities, including reasonable attorney's fees, arising out of or in any way connected with the DISTRICT's negligent performance of this AGREEMENT. DISTRICT assumes workers' compensation liability for injury or death of its officers, agents, employees and volunteers, and assumes no workers' compensation responsibility for the elected and appointed officials, officers, and employees of the CITY.
- b. **City's Obligations.** CITY agrees to defend, indemnify and hold DISTRICT, its officers, agent, employees and volunteers harmless against and from any and all losses, claims, actions, damages, expenses or liabilities, including reasonable attorney's fees, arising out of or in any way connected with CITY's negligent performance of this AGREEMENT. CITY assumes worker's compensation liability for injury or death of its elected and for injury or death of its elected and appointed officials, officers, and employees, and assumes no workers' compensation responsibility for the officers, agents, employees and volunteers of the DISTRICT.

**7. AMENDMENTS**

- a) Only writing executed by the parties hereto or their respective successors and assigns may amend this AGREEMENT.

**8. ASSIGNMENT**

- a) This AGREEMENT may not be assigned or transferred by either Party without the written consent of the parties hereto.

**9. NOTICE/REPRESENTATIVES**

- a) The CITY and DISTRICT have designated the following representatives to receive notices and act in their agency's behalf in the administration of this AGREEMENT.

|          |   |
|----------|---|
| CITY     | Chief of Police<br>La Habra Police Department<br>150 North Euclid Street<br>La Habra, CA 90631              |
| DISTRICT | Superintendent of Schools<br>La Habra City School District<br>500 North Walnut Street<br>La Habra, CA 90631 |

**10. NO THIRD-PARTY BENEFICIARY**

- a) This AGREEMENT, including, but not limited to, the indemnification provisions, is for the benefit of the Parties only and does not create, nor is it intended to create, any benefit or liability to third parties.

**11. MISCELLANOUS**

- a) CITY shall comply with all applicable Federal, State, and local laws, rules, regulations, and ordinances including workers' compensation while performing pursuant to this AGREEMENT.
- b) This AGREEMENT constitutes the entire agreement between the parties with respect to the subject matter herein. No promise or representation not set forth herein shall be binding or of any force or effect.

IN WITNESS WHEREOF, the parties hereto have caused this AGREEMENT to be executed.

CITY OF LA HABRA  
A Municipal Corporation

Date: \_\_\_\_\_

By: \_\_\_\_\_

Jim Sadro  
City Manager

LA HAHBRA CITY SCHOOL DISTRICT

Date: \_\_\_\_\_

By: \_\_\_\_\_

Dr. Mario Carlos  
Superintendent

APPROVED AS TO FROM:

\_\_\_\_\_  
La Habra City Attorney

Date: \_\_\_\_\_

\_\_\_\_\_  
Counsel for La Habra City School District

# Exhibit A

| 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 |    |    |    |

Board Approved 10/13/2022

5/18/2023