



**BOARD OF TRUSTEES:** Robert Garcia, Matthew Gordon, Dr. Fermín Jaramillo, Dayna Karsch, and April McAllaster

---

**BOARD OF TRUSTEES**  
**SPECIAL BOARD MEETING AGENDA**  
Wednesday, June 12, 2024, 6:30 p.m.

- 1. CALL TO ORDER**
  - A. Roll call.
  - B. Pledge of Allegiance.
- 2. REVIEW / ADOPT AGENDA**
  - A. Adopt the agenda as presented or amended.
- 3. INSTRUCTION**
  - A. Public Hearing related to the proposed 2024-25 Local Control & Accountability Plan (LCAP).
    1. Presentation by Justin Kooyman, Director of Instruction.
    2. Open public hearing.
    3. Call for public comments.
    4. Close public hearing.
    5. Discussion related to the proposed 2024-25 LCAP.
- 4. BUSINESS AND LEGAL**
  - A. Public Hearing related to the proposed budget of the Etiwanda School District for the 2024-25 fiscal year.
    1. Presentation of the 2024-25 budget of the Etiwanda School District by Michael Mancuso, Director of Fiscal Services.
    2. Open public hearing.
    3. Call for public comments
    4. Close public hearing.
    5. Discussion related to the proposed budget of the Etiwanda School District for the 2024-25 fiscal year.
- 5. ADJOURNMENT**

Submitted by Charlayne Sprague, Superintendent and Secretary to the Board of Trustees. As of May 29, 2024, student enrollment is 13,714 (TK-8) + 269 (CLOUDS). Total: 13,983  
(-39 from May 16, 2024)

---

Public records related to the public session agenda that is distributed to the Governing Board less than 72 hours before a regular meeting may be inspected by the public at the Etiwanda Education Center, 6061 East Avenue, Etiwanda, CA 91739, during regular business hours of 7:30 a.m. to 4:00 p.m.

In accordance with section 54953.2 of the *Government Code*, individuals may request disability-related modifications or accommodations, including auxiliary aides or services, to participate in a public meeting. Such requests must be submitted in writing no later than noon, two business days before the meeting date. Requests should be submitted to the attention of Superintendent Charlayne Sprague.

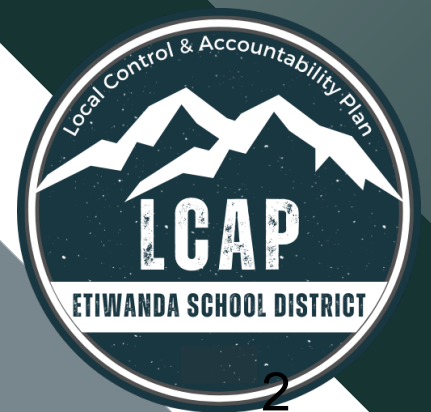
Upon request by a student's parent/guardian, or by the student if age 18 or older, the board meeting minutes shall not include the student's or parent/guardian's address, telephone number, date of birth, or email address, or the student's name or other directory information as defined in Education Code 49061. The request to exclude such information shall be made in writing to the Secretary or Clerk of the Board. (Education Code 49073.2)

# LOCAL CONTROL ACCOUNTABILITY PLAN



ETIWANDA  
SCHOOL  
DISTRICT

**2024-2025**



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Etiwanda School District

CDS Code: 36-67702-0000000

School Year: 2024-25

LEA contact information:

Charlayne Sprague

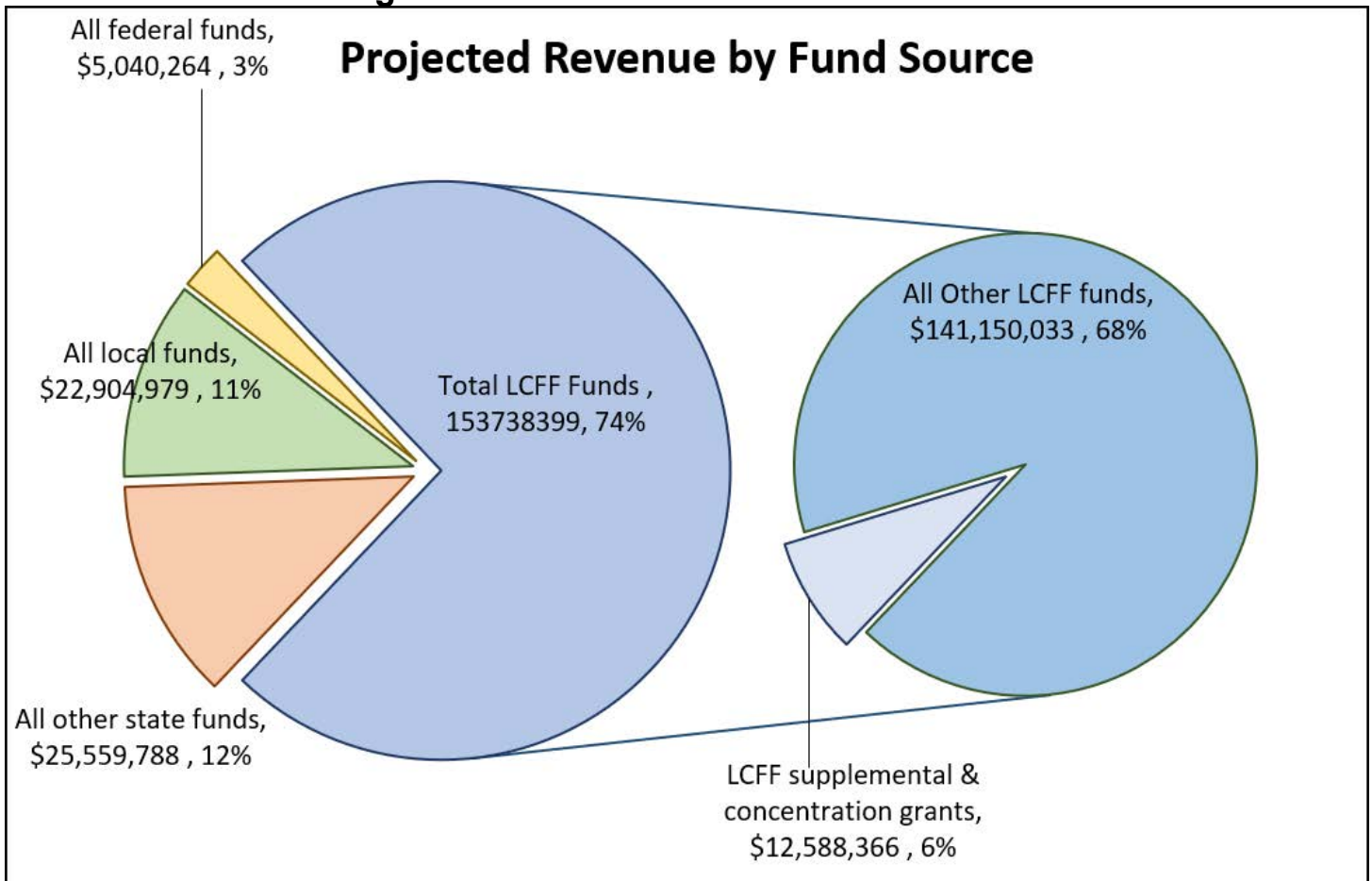
Superintendent

charlayne\_sprague@etiwanda.org

(909) 899-2451

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 2024-25 School Year

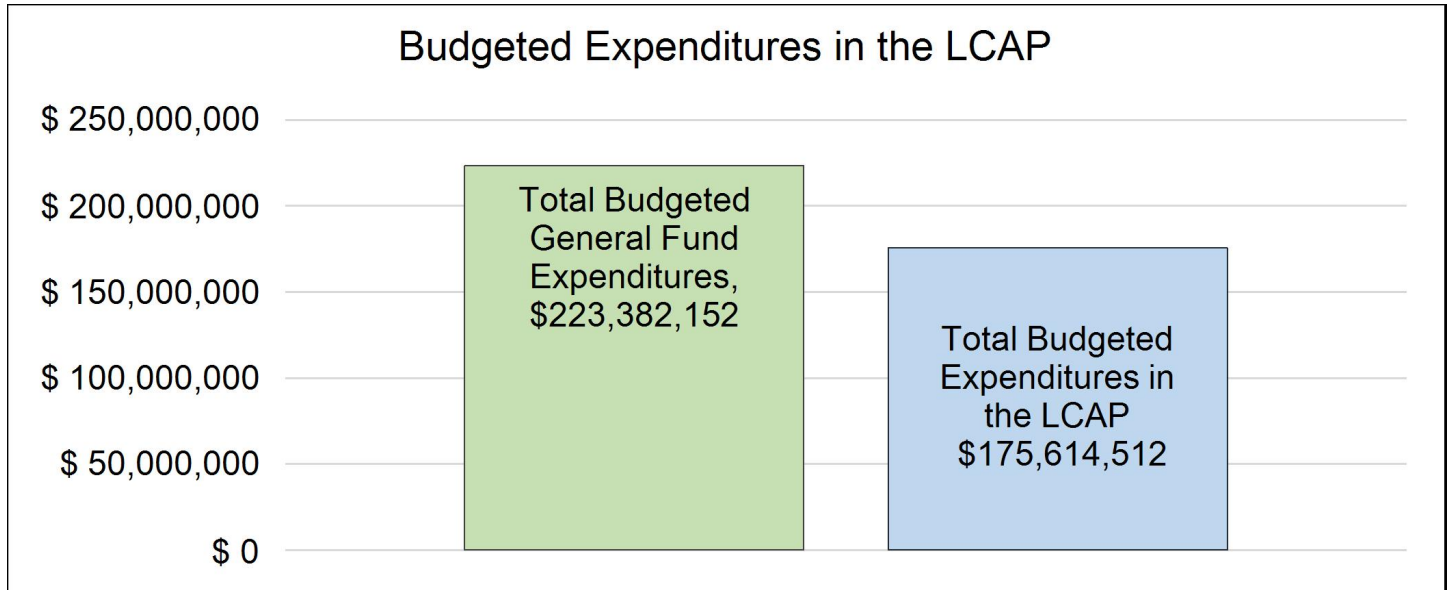


This chart shows the total general purpose revenue Etiwanda School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Etiwanda School District is \$207,243,430, of which \$153,738,399 is Local Control Funding Formula (LCFF), \$25,559,788 is other state funds, \$22,904,979 is local funds, and \$5,040,264 is federal funds. Of the \$153,738,399 in LCFF Funds, \$12,588,366 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 Etiwanda School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Etiwanda School District plans to spend \$223,382,152 for the 2024-25 school year. Of that amount, \$175,614,512 is tied to actions/services in the LCAP and \$47,767,640 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

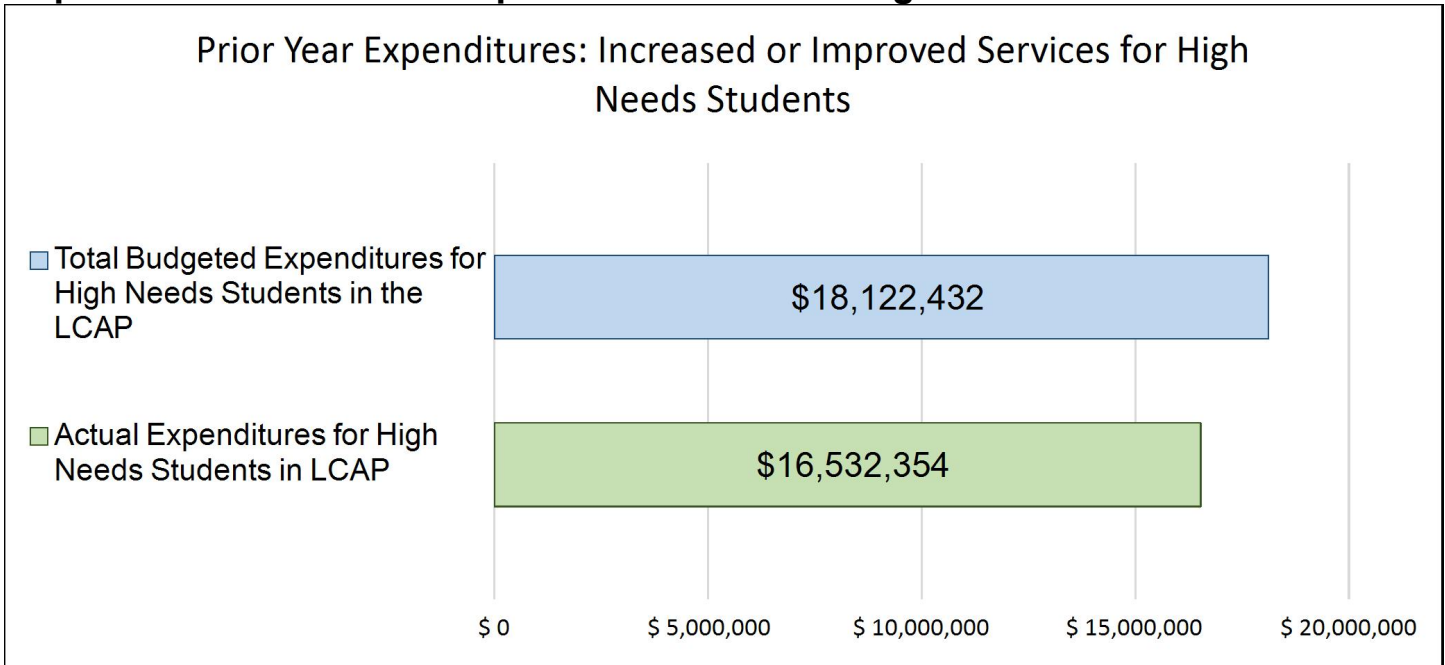
Salaries and employee benefits for administration, certificated, and classified employees including campus support personnel to support school and district wide programs such as special education, before and after school child care, and federal categorical programs. Additional expenditures include books and supplies for instructional purposes, restricted and unrestricted lottery, STRS on behalf, learning loss recovery funding, transfers, and capital improvement projects.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Etiwanda School District is projecting it will receive \$12,588,366 based on the enrollment of foster youth, English learner, and low-income students. Etiwanda School District must describe how it intends to increase or improve services for high needs students in the LCAP. Etiwanda School District plans to spend \$12,829,146 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Etiwanda School District's LCAP budgeted \$18,122,432 for planned actions to increase or improve services for high needs students. Etiwanda School District actually spent \$16,532,354 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,590,078 had the following impact on Etiwanda School District's ability to increase or improve services for high needs students:

Annual update amounts are estimates as of April, the monies actually spent for planned actions exceeded budgeted amounts, thus the Etiwanda School District was able to increase or improve services for high needs students.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Etiwanda School District	Charlayne Sprague Superintendent	charlayne_sprague@etiwanda.org (909) 899-2451

# Goals and Actions

## Goal

Goal #	Description
1	Conditions of Learning: Provide safe facilities and access to standards-aligned resources, technology, and high quality, culturally responsive instruction.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local evaluation tool used to inform the Access to Broad Course of Study Indicator on the CA School Dashboard	<p>During the 2018-19 school year, all ESD students in grades K-5 were enrolled in the seven areas identified as a broad course of study during the school day.</p> <p>Some at-risk students and students receiving special education services at the intermediate school level had limited but increasing access to exploratory coursework as a result of additional supports/services.</p>	<p>During the 2021-22 school year, all ESD students in grades K-5 were enrolled in the seven areas identified as a broad course of study during the school day. 100% of students had access to a broad course of study.</p>	<p>During the 2022-23 school year, all ESD students in grades K-5 were enrolled in the seven areas identified as a broad course of study during the school day. 100% of all Etiwanda School District students had access to a broad course of study.</p>	<p>During the 2023-24 school year, all ESD students in grades K-5 were enrolled in the seven areas identified as a broad course of study during the school day. 100% of all Etiwanda School District students had access to a broad course of study.</p>	100% of students with access to a broad course of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local evaluation tool used to inform the Basics: Teachers, Instructional Materials, and Facilities Indicator on the CA School Dashboard	<p>During the 2020-2021 school year, students had access to:</p> <p>100% appropriately assigned teachers.</p> <p>100% student access to curriculum assigned instructional materials.</p> <p>100% facilities in good repair.</p>	<p>During the 2021-2022 school year, students had access to:</p> <p>100% appropriately assigned teachers.</p> <p>100% curriculum assigned instructional materials.</p> <p>100% facilities in good repair.</p>	<p>During the 2022-2023 school year, students had access to:</p> <p>100% appropriately assigned teachers.</p> <p>100% curriculum assigned instructional materials.</p> <p>100% facilities in good repair.</p>	<p>All teachers are appropriately assigned.</p> <p>All students have access to instructional materials.</p> <p>All facilities are in good repair.</p>	<p>100% appropriately assigned teachers.</p> <p>100% student access to curriculum assigned instructional materials.</p> <p>100% facilities in good repair.</p>
Local evaluation tool used to inform the Implementation of State Standards Indicator on the CA School Dashboard	<p>During the 2020-2021 school year:</p> <p>93% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.</p> <p>94% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher</p> <p>93% of teachers rank “planning instruction that incorporates</p>	<p>During the 2021-2022 school year:</p> <p>95% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.</p> <p>95% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>93% of teachers rank “planning instruction that incorporates</p>	<p>During the 2022-2023 school year:</p> <p>95% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.</p> <p>95% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>93% of teachers rank “planning instruction that incorporates</p>	<p>During the 2023-2024 school year:</p> <p>95% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.</p> <p>96% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>96% of teachers rank “planning instruction that incorporates</p>	<p>95% teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.</p> <p>95% teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>95% teachers rank “planning instruction that incorporates appropriate strategies to meet the learning needs of all students”</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher</p> <p>93% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher</p>	<p>appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher.</p> <p>94% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>	<p>appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher.</p> <p>93% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>	<p>appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher.</p> <p>94% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>	<p>as Level 3 Applying or higher.</p> <p>95% teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>
Percent of positive responses on annual Parent Survey subset of questions	<p>During the 2020-2021 school year:</p> <p>97% Agree My child's school has access to and utilizes up-to-date technology.</p> <p>98% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>93% Agree My child's school provides a well-rounded curriculum.</p>	<p>During the 2021-2022 school year:</p> <p>98% Agree My child's school has access to and utilizes up-to-date technology.</p> <p>97% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>92% Agree My child's school provides a well-rounded curriculum.</p>	<p>During the 2022-2023 school year:</p> <p>98% Agree My child's school has access to and utilizes up-to-date technology.</p> <p>97% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>94% Agree My child's school provides a well-rounded curriculum.</p>	<p>During the 2023-2024 school year:</p> <p>99% Agree My child's school has access to and utilizes up-to-date technology.</p> <p>98% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>Revision: The question "My child's school provides a well-rounded curriculum" was not asked on the 23-24 survey. The question</p>	<p>97% Agree My child's school has access to and utilizes up-to-date technology.</p> <p>98% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>93% Agree My child's school provides a well-rounded curriculum.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				was replaced with a more targeted item regarding work assigned. It states, "The rigor of work assigned to my child is appropriate" which received a positive response rate of 93%	
Percent of positive responses on annual Student Survey subset of questions	<p>During the 2020-2021 school year:</p> <p>94% Agree My school has access to and utilizes up-to-date technology.</p> <p>97% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>93% Agree My school provides a well-rounded curriculum.</p>	<p>During the 2020-2021 school year:</p> <p>96% Agree My school has access to and utilizes up-to-date technology.</p> <p>97% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>94% Agree My school provides a well-rounded curriculum.</p>	<p>During the 2022-2023 school year:</p> <p>96% Agree My school has access to and utilizes up-to-date technology.</p> <p>98% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>96% Agree My school provides a well-rounded curriculum.</p>	<p>During the 2023-2024 school year:</p> <p>96% Agree My school has access to and utilizes up-to-date technology.</p> <p>98% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>Revision: The survey item, "I agree my child's school provides a well-rounded curriculum" was not asked on the 23-24 survey. The question was replaced with a more targeted item regarding work assigned. It states, "The rigor and challenge of the work</p>	<p>94% Agree My school has access to and utilizes up-to-date technology.</p> <p>97% Agree Students receive the resources (textbooks, supplies, equipment) they need.</p> <p>93% Agree My child's school provides a well-rounded curriculum.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				assigned is just right for me." which received a positive response rate of 87%	
Percent of positive responses on annual Student Survey subset questions used to inform the School Climate Indicator on the CA School Dashboard	<p>During the 2018-2019 school year:</p> <p>83% Agree Students feel safe at school.</p> <p>84% Agree Consistent standards for student behavior are in place.</p> <p>87% Agree Staff strives to keep a bully-free environment.</p> <p>91% Agree Students get along with each other and respect their differences.</p>	<p>During the 2020-2021 school year:</p> <p>89% Agree Students feel safe at school.</p> <p>87% Agree Consistent standards for student behavior are in place.</p> <p>89% Agree My school focuses on students' character. The following question was not asked on the 2021-2022 survey: Staff strive to keep a bully-free environment.</p> <p>72% Agree Students get along with each other and respect their differences.</p>	<p>During the 2022-2023 school year:</p> <p>89% Agree Students feel safe at school.</p> <p>91% Agree Consistent standards for student behavior are in place.</p> <p>94% Agree My school focuses on students' character.</p> <p>The following question was not asked on the 2022-2023 survey: Staff strive to keep a bully-free environment. The desired outcomes have been adjusted to reflect this change.</p> <p>75% Agree Students get along with each other and respect their differences.</p>	<p>During the 2023-2024 school year:</p> <p>89% Agree Students feel safe at school.</p> <p>93% Agree Consistent standards for student behavior are in place.</p> <p>88% Agree My school focuses on students' character.</p> <p>84% Agree Staff strive to keep a bully-free environment.</p> <p>77% Agree Students get along with each other and respect their differences.</p>	<p>83% or more Agree Students feel safe at school.</p> <p>84% or more Agree Consistent standards for student behavior are in place.</p> <p>Revised May 2023 90% or more Agree My school focuses on students' character.</p> <p>91% or more Agree Students get along with each other and respect their differences.</p>

# Goal Analysis

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

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

In the 2023-2024 school year, our school district proudly implemented every aspect of Goal 1: Conditions of Learning. We focused on enhancing the use of our facilities and resources, ensuring students have access to safe, well-maintained schools. Through collaboration with district and site leadership, we efficiently implemented our professional development plan. This preparation allowed our teachers to make educational tools and programs readily available to students, utilizing both educational technology and traditional means to maximize student outcomes.

Despite ongoing challenges such as staff shortages that continue to be felt across the state, our district rose to the occasion. We employed creative scheduling, innovative hiring practices, and partnerships with outside employment agencies. The dedicated work of our personnel team and business department helped us overcome these obstacles, ensuring we fulfilled our promise to provide all planned programs and learning materials to our students without compromise.

Our commitment to providing consistent services, access to a broad course of study, and the full implementation of our professional learning plan, as expected in the classroom, reflects the dedication of our educators across the district.

During the annual process of revising and updating the LCAP survey to make it more applicable and reflective of our actions, there was a subset of questions used as a metric that were revised for clarity for our educational partners. These revisions include the following items: Revision: Previous parent survey item stating, "My child's school provides a well-rounded curriculum" was replaced. The newly developed survey item replacing this metric asks, "The rigor of work assigned to my child is appropriate." The expected outcome remains the same at 93%.

Revision: Previous student survey item, "My school provides a well-rounded curriculum" no longer was asked on the 23-24 survey. The question was replaced with a more targeted item regarding the work assigned. It states, "The rigor and challenge of the work assigned is just right for me." The expected outcome remains the same at 93%.

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.

Under Action 1.6, district administrators are committed to developing and implementing a comprehensive professional development plan tailored for all educators. This initiative is strategically focused on refining teaching strategies across core subject areas, with the ultimate goal of supporting diverse learners. By fostering inclusive and effective instruction, we aim to ensure that every student is positioned to meet or exceed their growth targets. Historically, we have leveraged additional one-time funding sources to cover expenses associated with substitute teachers during training sessions and to provide coverage during illness. However, these costs have now been incorporated into the general fund, leading to expenditures that have surpassed initial projections.

Action 1.12 introduces an innovative expansion of our early education offerings, including a new full-day kindergarten program alongside an optional full-day transitional kindergarten program. This expansion is made possible through a collaborative partnership with the district's preschool program, specifically designed to extend support for students requiring Tier II interventions. The rollout of these programs necessitated an increase in classified staff salaries, as well as additional investments in instructional supplies, books, and the physical expansion of classroom facilities at various sites to accommodate the surge in enrollment. As a result, the actual expenditures exceeded the expected amount budgeted for this action.

Action 1.14, which was to reduce the radius for those students who qualify for transportation services, thus expanding our transportation services throughout the district. The material differences in Action 1.14 between budgeted expenditures and estimated actual expenditures stem from unanticipated costs incurred during implementation.

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

Ensuring all students access the necessary infrastructure, instructional supplies, curriculum, and safety measures involves a collaborative effort from various departments, including Instruction, Business Services, and Health Services. Despite challenges from ongoing staffing shortages, strategic approaches, including diversified hiring practices and enhanced advertising efforts, facilitated securing qualified staff within the community. The Etiwanda School District remains dedicated to maintaining safe facilities and delivering high-quality instruction, as demonstrated through the implementation of programs and schedules that guarantee comprehensive access to a broad array of studies, along with a Universal Access instructional block for an enriching, personalized educational experience.

Every action under Goal 1 is meticulously designed to enhance the learning environment within the Etiwanda School District. In the 2020-2021 academic year, baseline scores were established to monitor key aspects of educational quality: access to a diverse curriculum for students, maintenance of both school and district facilities, and other essential factors contributing to an optimal learning atmosphere. These benchmarks have been instrumental in assessing progress by the 2023-2024 school year, revealing significant improvements in conditions for student learning.

Observations in the 2023-2024 school year indicated comprehensive access to studies for all students, excellent maintenance of facilities, and strong teacher confidence in delivering state standards as indicated by consistent 100% results that were sustained since the baseline was established, therefore meeting the desired outcomes. High satisfaction with the learning environment, as reported by families, students, and staff, affirms the commitment to an educational setting where excellence is sustained and enhanced. Such positive feedback reflects the collective efforts to sustain and improve education quality in the Etiwanda School District.

Action 1.1 states district and school administrators utilize sound budgeting practices to maintain fiscal solvency and ensure resources are maximized to meet the needs of all current and future students. During the 2023-2024 school year, all students had access to appropriately assigned teachers, curriculum-assigned instructional materials were readily available and accessible, and facilities were in good repair. The student and parent survey reflected positive results with 98% agreeing schools provide the resources they need compared to the 2020-21

baseline of 97%. This action proved to be effective given the positive response rates and 100% of facilities are in good repair per the facility inspection tool.

Action 1.2 involves annually updated safety plans, with school and district staff overseeing facility maintenance and improvements for secure, well-maintained schools. Action 3, providing trained health professionals at each school for wellness and life-saving equipment, and Action 14, adding staff for enhanced supervision, have shown effectiveness through high safety ratings in the student surveys. Based on the student survey, the following positive response rates met or exceeded the 3-year desired outcome except for two survey questions. 89% of students feel safe at school illustrating the effectiveness of this action compared to baseline data of 83%, and 93% Agree Consistent standards for student behavior are in place as compared to the 2020-21 baseline of 84%. In addition, student survey data revealed further satisfaction with 88% agree my school focuses on students' character as compared to the 2020-21 baseline of 84%. Although these survey questions didn't reach the expected 3-year outcome, each showed growth from baseline measures indicating the need to maintain or revise actions to meet the expected target.

Action 1.4 focuses on developing partnerships to recruit and retain a diverse, highly qualified teaching team, with a two-year induction program for new educators. Surveys indicate high teacher self-assessment in subject matter knowledge, instructional planning, and data analysis. During the 2023-2024 school year, 95% of teachers rank their "knowledge of subject matter and academic content standards" as a level 3, Applying or higher as compared to the 2020-21 baseline of 95%, 96% rank their "understanding and organizing of subject matter of student learning" as a level 3 or higher as compared to the 2020-21 baseline of 94%, 96% ranked "planning instruction that incorporates appropriate strategies to meet the learning needs of all students" as level 3 or higher as compared to the 2020-21 baseline of 93%, and 94% rank "collection and analysis of assessment data from a variety of sources to inform instruction" as level 3 or higher as compared to the 2020-21 baseline of 93%. All measures met the expected 3-year desired outcome with the exception of the question regarding data analysis to support instruction being 1% shy of the desired 3-year outcome. This action will continue to be prioritized as data analysis is vital in providing relevant, rigorous instruction at the students' levels.

Action 1.5 addresses learning improvement in classes exceeding specific sizes, maintaining desired adult-to-student ratios and providing additional supports as needed, effectively meeting academic and social-emotional needs for students at the start of their educational journey. This action was implemented and proven effective evident by the local survey indicating all students having access to a broad course of study and complying with board policy as well as the collective bargaining agreement stipulating specific class sizes.

Actions 1.6 and 1.11 center on a professional development plan to enhance teaching strategies across core subject areas, supporting a spectrum of learners, including G.A.T.E. students, and achieving high approval rates in surveys on the appropriateness of work assigned. This was proven to be effective with students responded to a survey item regarding work assigned. It states, "The rigor of work assigned to my child is appropriate" which received a positive response rate of 87%. The previous survey item "My school provides a well-rounded curriculum" was no longer addressed in the survey which previously received a 93% positive response rate. Similarly, parents responded with a 93% positive response rate to the same question in their survey.

Actions 1.7 through 1.9 are intended to ensure all students have a broad course of study with up-to-date instructional technology and full implementation of Universal Access time for targeted instruction. During the 2023-2024 school year, all Etiwanda students in kindergarten

through 8th grade were enrolled in the seven identified areas as a broad course of study during the school day. 100% of students had access to a broad course of study based on our local assessment tool meeting the desired outcome which is consistent with the baseline in 2020-21.

Action 1.10 and Action 1.13 serve as strategies to enhance resource access and eliminate barriers for students. Action 10 aims to optimize library operations and extend its hours, making it accessible to students beyond regular school hours. Meanwhile, Action 13 seeks to remove transportation barriers for students living farther from their assigned schools. These efforts have proven effective, with 99% of parents affirming that their child has access to and utilizes up-to-date technology as compared to the 2020-21 baseline of 97%, and 98% agreeing that students receive the necessary resources for success as compared to the 2020-21 baseline of 98%. Reviewing ridership during the 2023-2024 school year, 45% of socioeconomically disadvantaged students are utilizing these free services while up to 70% continue to have the option in the future. Although the action was effective at providing transportation services for families, this action will remain relevant to continue to provide this service and increase ridership in the future.

Action 1.12 is aimed at enhancing student outcomes in early childhood by offering full-day kindergarten and Transitional Kindergarten (TK) to students who are enrolled in a dual enrollment program. Survey results over the past three years indicate a steady increase in positive responses to the statement, 'My school provides a well-rounded curriculum,' reflecting overall satisfaction with the educational opportunities available to students. This satisfaction is mirrored in the steady and continued growth observed in kindergarten students' performance on the i-Ready diagnostic assessments which are administered three times annually revealing the effectiveness for this action.

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

The metrics for assessing the expected outcomes in the 2024-2025 academic year have remained largely consistent, with some notable changes in the Student and Parent Survey focusing on the rigor of work assigned, rather than questions about a well-rounded curriculum. This adjustment was motivated by consistently high satisfaction rates with the curriculum and aimed to gather more specific, actionable feedback. Consequently, the survey question "My child's school provides a well-rounded curriculum" was omitted from the 2023-2024 survey. In its place, a more focused question was introduced: "The rigor of work assigned to my child is appropriate," which garnered a positive response rate of 93% from parents. Additionally, the student survey item was revised to ask, "The rigor and challenge of the work assigned is just right for me," receiving an approval rate of 87%. These modifications highlight a move towards more refined feedback processes, demonstrating a dedication to ongoing enhancement of educational evaluations. Additionally, future metrics will incorporate a question on targeted instruction during Universal Access time and introduce i-Ready diagnostic data as a metric to gauge the effectiveness of specific actions across various grade levels and student demographics.

Feedback from educational partners has prompted revisions to certain actions to enhance transparency and minimize technical language for enhanced clarity. These revisions include:

Goal 1, Action 1: The 2024-25 LCAP update will remove the term "solvency" to reduce ambiguity.

Goal 1, Action 2: The 2024-25 LCAP revision separates the schools' annual safety plans from action 3. This goal will be added to highlight efforts to enhance facilities to build upon a more robust arts and music program when Prop 28 funds are added to the budget.

Goal 1, Action 3: The 2024-25 LCAP will introduce a new action focused on establishing a sustainable Arts and Music program, necessitating upgraded facilities and infrastructure for future program implementation.

Goal 1, Action 6 (new action number 7 for the 2024-25 LCAP): A comprehensive revision will clarify the objective, incorporating language on computer science and language encompassing all student groups and proficiency levels. In the 2024-2025 Local Control and Accountability Plan (LCAP), we are introducing a new goal. However, we are also making adjustments to existing actions. Action 2.11 and 2.12 will continue to be prioritized for Etiwanda. Professional development remains a cornerstone in our commitment to nurturing high-quality educators, a priority emphasized by our educational partners' feedback throughout the year. Therefore, we are relocating these actions to Goal 1: Conditions of Learning, as their objectives and effectiveness align more closely with the actions and metrics of Goal 1.

Goal 1, Action 8 (new action number 9 for the 2024-25 LCAP): Modified for enhanced clarity.

Goal 1, Action 9 (new action number 10 for the 2024-25 LCAP): Adjusted with a new metric to better reflect the goal's focus on improving student outcomes through assessment data rather than survey responses.

All other actions in goal 1 will remain with the same desired outcomes as they reflect a high standard with the exception of a few updates:

For the parent survey, the subset of survey questions will continue to be a valuable metric to assess the outcomes of their respective actions. The following survey items will be adjusted for the 2024-2027 LCAP.

- Survey item, "My child's school provides a well-rounded curriculum." will no longer be on the survey in an effort to eliminate redundancies in our survey since the item, "At my child's school, students receive the resources they need to be successful" fulfills the same information.
- Survey item, "My child feels safe at school" will be added to the 2024-2027 LCAP as an item to the LCAP Parent Survey subset of questions.
- Survey item, "At my child's school, facilities are well-maintained and clean" will be added to the 2024-2027 LCAP as an item to the LCAP Parent Survey subset of questions.
- Survey item, "I am aware of the resources and support services available to students at my school" will be added to the 2024-2027 LCAP as an item to the LCAP Parent Survey subset of questions.
- Survey item, "Consistent expectations for student behavior are in place at my child's school (i.e. PBIS expectations: Be Respectful, Be Responsible, and Be Safe)" will be added to the 2024-2027 LCAP as an item to the LCAP Parent Survey subset of questions.

Staff Survey items will be added as a metric to the 2024-2027 LCAP including the following subset of questions

- Survey item, "The rigor and challenge of the work assigned is just right for me."
- Survey item, "At my school, I receive the resources I need to be successful."
- Survey item, "I feel safe at my school."
- Survey item, "My school is clean."
- Survey item, "Consistent expectations for student behavior are in place at my school (for example: Be Respectful, Be Responsible, and Be Safe)."

i-Ready Diagnostic Assessment

- i-Ready proficiency on the 3rd administration for kindergarten at 90% on or above



---

**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	Pupil Outcomes: Prepare students for success in high school, college, and career and eliminate disparities in achievement between student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard English Language Arts Indicator	<p>2019 CA School Dashboard</p> <p>All Students Color Gauge - Green 41.1 points above standard</p> <p>Student Group Color Gauges -</p> <p>Blue: Asian, Filipino, White</p> <p>Green: African American, Hispanic, Two or More Races, English Learners, Homeless, Socioeconomically Disadvantaged</p> <p>Yellow: Foster Youth, Students with</p>	<p>2020-2021 CA School Dashboard</p> <p>State assessments were not administered in spring 2021.</p> <p>Local assessments which are strongly correlated to state assessments were administered. Local reading assessments from spring of the 2020-21 school year indicate:</p> <p>68% of all students performed at grade level.</p> <p>83% of students in the Asian Student Group performed at grade level.</p>	<p>2021-2022 CA School Dashboard</p> <p>With the relaunch of the CA Dashboard after the pandemic, performance levels will be reported using one of five status levels: Very High, High, Medium, Low, and Very Low. This year will be the only year the Dashboard will reflect "cell phone bar" performance levels and the following years will revert to Blue, Green, Yellow, Orange, and Red which show status and growth over two years.</p>	<p>2023 CA School Dashboard- English Language Arts</p> <p>All Students Color Gauge - Green 39.1 points above standard</p> <p>Student Group Color Gauges -</p> <p>Blue: Filipino, Two or More Races</p> <p>Green: Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, White</p> <p>Yellow: African American, Homeless</p>	<p>All Students Color Gauge - Green or Blue</p> <p>45 or more points above standard</p> <p>Student Group Color Gauges -</p> <p>Maintain Blue: Asian, Filipino, White</p> <p>Maintain Green or Increase to Blue: African American, Hispanic, Two or More Races, English Learners, Homeless, Socioeconomically Disadvantaged</p> <p>Increase to Green: Foster Youth, Students with Disabilities</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disabilities	<p>35% of students in the English Learner Student Group performed at grade level.</p> <p>83% of students in the Filipino Student Group performed at grade level.</p> <p>35% of students in the Foster Youth Student Group performed at grade level.</p> <p>62% of students in the Hispanic Student Group performed at grade level.</p> <p>54% of students in the Homeless Student Group performed at grade level.</p> <p>37% of students in the Students with Disabilities Student Group performed at grade level.</p> <p>71% of students in the Two or More Races Student Group</p>	<p>English Language Arts performance level for all students is High at 41.8 points above standard.</p> <p>Student groups performance levels are as follows:            Very High- Asian, Filipino, Two or More Races, and White            High- English Learners, Hispanic, Homeless, and Socioeconomically Disadvantaged.            Medium- African American            Low- Foster Youth and Students with Disabilities            Very Low- No student groups</p>	<p>Orange: Foster Youth, Students with Disabilities</p> <p>Red: No Student Groups</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>performed at grade level.</p> <p>74% of students in the White Student Group performed at grade level.</p>			
CA School Dashboard Mathematics Indicator	<p>2019 CA School Dashboard</p> <p>All Students Color Gauge - Green 22 points above standard</p> <p>Student Group Color Gauges -</p> <p>Blue: Asian, Filipino, White</p> <p>Green: African American, Hispanic, Two or More Races, English Learners</p> <p>Yellow: Foster Youth, Students with Disabilities, Homeless, Socioeconomically Disadvantaged</p>	<p>2020-2021 CA School Dashboard</p> <p>State assessments were not administered in spring 2021.</p> <p>Local assessments which are strongly correlated to state assessments were administered. Local math assessments from spring of the 2020-21 school year indicate:</p> <p>50% of all students performed at grade level.</p> <p>77% of students in the Asian Student Group performed at grade level.</p>	<p>2021-2022 CA School Dashboard</p> <p>With the relaunch of the CA Dashboard after the pandemic, performance levels will be reported using one of five status levels: Very High, High, Medium, Low, and Very Low. This year will be the only year the Dashboard will reflect "cell phone bar" performance levels and the following years will revert to Blue, Green, Yellow, Orange, and Red which show status and growth over two years.</p> <p>Math performance level for all students is</p>	<p>2023 CA School Dashboard</p> <p>All Students Color Gauge - Green 16.8 points above standard</p> <p>Student Group Color Gauges -</p> <p>Blue: Asian, Filipino</p> <p>Green: English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, White</p> <p>Yellow: Homeless</p> <p>Orange: African American, Foster Youth, Students with Disabilities</p>	<p>All Students Color Gauge - Green or Blue</p> <p>25 or more points above standard</p> <p>Student Group Color Gauges -</p> <p>Maintain Blue: Asian, Filipino, White</p> <p>Maintain Green or Increase to Blue: African American, Hispanic, Two or More Races, English Learners</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>30% of students in the English Learner Student Group performed at grade level.</p> <p>69% of students in the Filipino Student Group performed at grade level.</p> <p>31% of students in the Foster Youth Student Group performed at grade level.</p> <p>39% of students in the Hispanic Student Group performed at grade level.</p> <p>32% of students in the Homeless Student Group performed at grade level.</p> <p>24% of students in the Students with Disabilities Student Group performed at grade level.</p> <p>55% of students in the Two or More Races Student Group</p>	<p>High at 12.3 points above standard.</p> <p>Student groups performance levels are as follows:            Very High- Asian and Filipino            High- English Learners, Two or More Races, and White            Medium- Hispanic, Homeless, and Socioeconomically Disadvantaged.            Low- African American, Foster Youth, and Students with Disabilities            Very Low- Not student groups</p>	Red: No Student Groups	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>performed at grade level.</p> <p>57% of students in the White Student Group performed at grade level.</p>			
CA School Dashboard English Learner Progress Indicator	<p>2019 CA School Dashboard</p> <p>58.7% making progress toward English language proficiency.</p> <p>* State Indicator for English Learner Progress is in development.</p>	<p>The CA School Dashboard is not available for the 2020-2021 school year; however, the English Language Proficiency Assessment for California was administered.</p> <p>In the 2020-2021 school year:</p> <p>27.08% of English Learners scored Level 4 (Well Developed).</p> <p>40.54% of English Learners scored Level 3 (Moderately Developed).</p> <p>23.61% of English Learners scored Level 2 (Somewhat Developed).</p>	<p>2021-2022 CA School Dashboard</p> <p>With the relaunch of the CA Dashboard after the pandemic, performance levels will be reported using one of five status levels: Very High, High, Medium, Low, and Very Low. This year will be the only year the Dashboard will reflect "cell phone bar" performance levels and the following years will revert to Blue, Green, Yellow, Orange, and Red which show status and growth over two years.</p> <p>The CA Dashboard EL Acquisition Results revealed:</p>	<p>2023 CA School Dashboard</p> <p>58.8% making progress toward English language proficiency.</p> <p>The CA Dashboard EL Acquisition Results revealed:</p> <p>55.6% of ELs progressed at least one ELPI Level.</p> <p>3.3% of ELs maintained ELPI level 4.</p> <p>25.4% of ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H.</p> <p>15.6% of ELs decreased at least one ELPI level.</p> <p>The English Language Proficiency</p>	65% making progress toward English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>8.77% of English Learners scored Level 1 (Minimally Developed).</p>	<p>55.3% of ELs progressed at least one ELPI Level.</p> <p>9.5% of ELs maintained ELPI level 4.</p> <p>23.8% of ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H.</p> <p>11.5% of ELs decreased at least one ELPI level.</p> <p>The English Language Proficiency Assessment for California was administered.</p> <p>In the 2021-2022 school year:</p> <p>64.7% of English Learners are making progress toward English language proficiency.</p> <p>6.3% of English Learners scored Level 4 (Well Developed).</p> <p>36.4% of English Learners scored Level</p>	<p>Assessment for California was administered.</p> <p>In the 2022-2023 school year:</p> <p>58.8% of English Learners made progress toward English language proficiency.</p> <p>29% of English Learners scored Level 4 (Well Developed).</p> <p>34% of English Learners scored Level 3 (Moderately Developed).</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>3 (Moderately Developed).</p> <p>26.9% of English Learners scored Level 2 (Somewhat Developed).</p> <p>30.4% of English Learners scored Level 1 (Minimally Developed).</p>		
Rate of multilingual learners attaining English proficiency	<p>2019-2020 Students reclassified as Fluent English proficient</p> <p>9.7%</p>	<p>2020-2021 English Learner students reclassified as Fluent English Proficient (RFEP)</p> <p>12%</p>	<p>2021-2022 English learner students reclassified as Fluent English Proficient (RFEP)</p> <p>14.5%</p>	<p>2022-2023 English learner students reclassified as Fluent English Proficient (RFEP)</p> <p>23%</p>	<p>Students reclassified as Fluent English proficient</p> <p>12%</p>
Local Data i-Ready Diagnostic Assessments - Reading (Winter Administration)	<p>2020-2021 School Year</p> <p>Overall Student Population 64% at or above grade level</p> <p>Hispanic Student Group 57% at or above grade level</p> <p>Black/African American Student Group 52% at or above grade level</p>	<p>2021-2022 School Year</p> <p>Overall Student Population 60% at or above grade level</p> <p>Hispanic Student Group 51% at or above grade level</p> <p>Black/African American Student Group 49% at or above grade level</p>	<p>2022-2023 School Year</p> <p>Overall Student Population 65% at or above grade level</p> <p>Hispanic Student Group 55% at or above grade level</p> <p>Black/African American Student Group 51% at or above grade level</p>	<p>2023-2024 School Year</p> <p>Overall Student Population: 62% at or above grade level</p> <p>Hispanic Student Group: 54% at or above grade level</p> <p>Black/African American Student Group: 49% at or above grade level</p>	<p>Overall Student Population: 65% at or above grade level</p> <p>Hispanic Student Group: 60% at or above grade level</p> <p>Black/African American Student Group: 55% at or above grade level</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 52% at or above grade level  Socioeconomically Disadvantaged Student Group 53% at or above grade level	English Learners 46% at or above grade level  Socioeconomically Disadvantaged Student Group 47% at or above grade level	English Learners 39% at or above grade level  Socioeconomically Disadvantaged Student Group 53% at or above grade level	English Learners: 40% at or above grade level  Socioeconomically Disadvantaged Student Group: 53% at or above grade level	English Learners: 55% at or above grade level  Socioeconomically Disadvantaged Student Group: 55% at or above grade level
Local Data i-Ready Diagnostic Assessments - Mathematics (Winter Administration)	2020-2021 School Year  Overall Student Population 56% at or above grade level  Hispanic Student Group 47% at or above grade level  Black/African American Student Group 36% at or above grade level  English Learners 48% at or above grade level  Socioeconomically Disadvantaged Student Group 44% at or above grade level	2021-2022 School Year  Overall Student Population 50% at or above grade level  Hispanic Student Group 40% at or above grade level  Black/African American Student Group 35% at or above grade level  English Learners 43% at or above grade level  Socioeconomically Disadvantaged Student Group 37% at or above grade level	2022-2023 School Year  Overall Student Population 54% at or above grade level  Hispanic Student Group 43% at or above grade level  Black/African American Student Group 36% at or above grade level  English Learners 39% at or above grade level  Socioeconomically Disadvantaged Student Group 44% at or above grade level	2023-2024 School Year  Overall Student Population: 53% at or above grade level  Hispanic Student Group: 42% at or above grade level  Black/African American Student Group: 36% at or above grade level  English Learners: 41% at or above grade level  Socioeconomically Disadvantaged Student Group: 42% at or above grade level	Overall Student Population: 60% at or above grade level  Hispanic Student Group: 50% at or above grade level  Black/African American Student Group: 40% at or above grade level  English Learners: 50% at or above grade level  Socioeconomically Disadvantaged Student Group: 45% at or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard English Language Arts Indicator	<p>2019 CA School Dashboard</p> <p>Overall Student Population - 41.9 points above standard</p> <p>African American Student Group - 10.9 points above standard</p> <p>Asian Student Group - 88.7 points above standard</p> <p>English Learners - 5.6 points above standard</p> <p>Filipino Student Group - 82.2 points above standard</p> <p>Foster Youth - 8.3 points below standard</p> <p>Hispanic Student Group - 25.2 points above standard</p> <p>Homeless Student Group - 11.3 points above standard</p> <p>Socioeconomically Disadvantaged</p>	<p>2020-2021 CA School Dashboard</p> <p>State assessments were not administered in spring 2021.</p> <p>Local assessments which are strongly correlated to state assessments were administered. Local reading assessments from spring of the 2020-21 school year indicate:</p> <p>68% of all students performed at grade level</p> <p>83% of students in the Asian Student Group performed at grade level</p> <p>35% of students in the English Learner Student Group performed at grade level</p> <p>83% of students in the Filipino Student Group</p>	<p>2021-2022 CA School Dashboard</p> <p>State assessments were administered in the spring of 2022.</p> <p>Overall Student Population - 41.8 points above standard</p> <p>African American Student Group - 7.4 points above standard</p> <p>Asian Student Group - 93.1 points above standard</p> <p>English Learners - 24.9 points above standard</p> <p>Filipino Student Group - 81.1 points above standard</p> <p>Foster Youth - 33.3 points below standard</p> <p>Hispanic Student Group - 22.5 points above standard</p>	<p>2022-2023 CA School Dashboard</p> <p>Spring 2023 CAASPP</p> <p>Overall Student Population - 39.1 points above standard (maintaining at -2.7 points)</p> <p>African American Student Group - 3.6 points above standard</p> <p>Asian Student Group - 88.2 points above standard</p> <p>English Learners - 18.1 points above standard</p> <p>Filipino Student Group - 87.4 points above standard</p> <p>Foster Youth - 61.6 points below standard</p> <p>Hispanic Student Group - 17.7 points above standard</p>	<p>Overall Student Population - 41.9 points above standard or higher</p> <p>African American Student Group - 10.9 points above standard or higher</p> <p>Asian Student Group - 88.7 points above standard or higher</p> <p>English Learners - 5.6 points above standard or higher</p> <p>Filipino Student Group - 82.2 points above standard or higher</p> <p>Foster Youth - 8.3 points below standard or higher</p> <p>Hispanic Student Group - 25.2 points above standard or higher</p> <p>Homeless Student Group - 11.3 points above standard or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24	
	Student Group - 16.1 points above standard	performed at grade level	Homeless Student Group - 10.8 points above standard	Homeless Student Group - 5.6 points above standard	Socioeconomically Disadvantaged Student Group - 16.1 points above standard or higher	
	Students with Disabilities - 7.1 points below standard	35% of students in the Foster Youth Student Group performed at grade level	Socioeconomically Disadvantaged Student Group - 17.6 points above standard	Socioeconomically Disadvantaged Student Group - 15.1 points above standard		
	Two or More Races Student Group - 47.3 points above standard	62% of students in the Hispanic Student Group performed at grade level	Students with Disabilities - 36.7 points below standard	Students with Disabilities - 43.6 points below standard		Students with Disabilities - 7.1 points below standard or higher
	White Student Group - 55.4 points above standard	54% of students in the Homeless Student Group performed at grade level	Two or More Races Student Group - 50 points above standard	Two or More Races Student Group - 50.2 points above standard		Two or More Races Student Group - 47.3 points above standard or higher
		37% of students in the Students with Disabilities Student Group performed at grade level	White Student Group - 55.9 points above standard	White Student Group - 51.2 points above standard		White Student Group - 55.4 points above standard or higher
		71% of students in the Two or More Races Student Group performed at grade level	Local assessments which are strongly correlated to state assessments were administered. Local reading assessments from spring of the 2022-23 school year indicate:			
		74% of students in the White Student Group performed at grade level	71% of all students performed at grade level			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>82% of students in the Asian Student Group performed at grade level</p> <p>50% of students in the English Learner Student Group performed at grade level</p> <p>86% of students in the Filipino Student Group performed at grade level</p> <p>43% of students in the Foster Youth Student Group performed at grade level</p> <p>64% of students in the Hispanic Student Group performed at grade level</p> <p>48% of students in the Homeless Student Group performed at grade level</p> <p>39% of students in the Students with Disabilities Student Group performed at grade level</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>79% of students in the Two or More Races Student Group performed at grade level</p> <p>76% of students in the White Student Group performed at grade level</p>		
CA School Dashboard Mathematics Indicator	<p>2019 CA School Dashboard</p> <p>Overall Student Population - 22 points above standard</p> <p>African American Student Group - 18.7 points below standard</p> <p>Asian Student Group - 88.9 points above standard</p> <p>English Learners - 19.2 points above standard</p> <p>Filipino Student Group - 67.6 points above standard</p>	<p>2020-2021 CA School Dashboard</p> <p>State assessments were not administered in spring 2021.</p> <p>Local assessments which are strongly correlated to state assessments were administered. Local math assessments from spring of the 2020-21 school year indicate:</p> <p>50% of all students performed at grade level</p> <p>77% of students in the Asian Student Group</p>	<p>2021-2022 CA School Dashboard</p> <p>State assessments were administered in the spring of 2022.</p> <p>Overall Student Population - 12.3 points above standard</p> <p>African American Student Group - 36.7 points below standard</p> <p>Asian Student Group - 88.6 points above standard</p> <p>English Learners - 10.3 points above standard</p>	<p>2022-2023 CA School Dashboard</p> <p>State assessments were administered in the spring of 2023.</p> <p>Overall Student Population - 16.8 points above standard</p> <p>African American Student Group - 35.7 points below standard</p> <p>Asian Student Group - 88.6 points above standard</p> <p>English Learners - 17.1 points above standard</p>	<p>Overall Student Population - 22 points above standard or higher</p> <p>African American Student Group - 18.7 points below standard or higher</p> <p>Asian Student Group - 88.9 points above standard or higher</p> <p>English Learners - 19.2 points above standard or higher</p> <p>Filipino Student Group - 67.6 points above standard or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth - 45.8 points below standard	performed at grade level	Filipino Student Group - 54.3 points above standard	Filipino Student Group - 62.4 points above standard	Foster Youth - 45.8 points below standard or higher
	Hispanic Student Group - .3 points above standard	30% of students in the English Learner Student Group performed at grade level	Foster Youth - 32.7 points below standard	Foster Youth - 92 points below standard	Hispanic Student Group - .3 points above standard or higher
	Homeless Student Group - 16.3 points below standard	69% of students in the Filipino Student Group performed at grade level	Hispanic Student Group - 14.4 points below standard	Hispanic Student Group - 9.5 points below standard	Homeless Student Group - 16.3 points below standard or higher
	Socioeconomically Disadvantaged Student Group - 5.1 points below standard	31% of students in the Foster Youth Student Group performed at grade level	Homeless Student Group - 23.3 points below standard	Homeless Student Group - 21.2 points below standard	Socioeconomically Disadvantaged Student Group - 5.1 points below standard or higher
	Students with Disabilities - 55.9 points below standard	39% of students in the Hispanic Student Group performed at grade level	Socioeconomically Disadvantaged Student Group - 12.8 points below standard	Socioeconomically Disadvantaged Student Group - 7.7 points below standard	Students with Disabilities - 55.9 points below standard or higher
	Two or More Races Student Group - 30.6 points above standard	32% of students in the Homeless Student Group performed at grade level	Students with Disabilities - 59.4 points below standard	Students with Disabilities - 60.3 points below standard	Two or More Races Student Group - 30.6 points above standard or higher
	White Student Group - 36.4 points above standard	24% of students in the Students with Disabilities Student Group performed at grade level	Two or More Races Student Group - 19.6 points above standard	Two or More Races Student Group - 23.4 points above standard	White Student Group - 36.4 points above standard or higher
			White Student Group - 30.1 points above standard	White Student Group - 30.8 points above standard	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		55% of students in the Two or More Races Student Group performed at grade level			
		57% of students in the White Student Group performed at grade level			

## Goal Analysis

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

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

Etiwanda remains dedicated to implementing actions under Goal 2 focused on providing research-driven instructional strategies, engaging students and their families, and improving small group instruction in language arts and math to meet the diverse needs of all students. Our continuous effort to prepare students for success and reduce educational disparities is evident in our efforts to support team collaboration, comprehensive instructional planning, analysis of districtwide assessment data, intervention and support systems, and additional opportunities beyond the regular school day.

The implementation of Goal 2 successfully met its objectives, preparing students for high school, college, and career pathways, while addressing achievement disparities among different student groups. All actions within Goal 2 were fully implemented including the administration of i-Ready diagnostic assessments three times a year demonstrating students' consistent academic growth and an increase in overall proficiency, as detailed in Action 2.1. Through the professional learning plan, educators received comprehensive training and coaching, which directed their efforts in instructional planning sessions (Actions 2.11 and 2.12) and encouraged collaborative efforts among teachers to analyze data and develop strategies tailored to student needs (Actions 2.2, 2.3, and 2.4).

Staffing shortages, particularly in substitute teaching and support staff roles, still presented challenges. However, partnerships with external agencies and innovative recruitment strategies helped maintain continuity in the professional learning plan. Targeted training initiatives equipped certificated and classified staff working with English Learners (ELs) with integrated and designated instructional strategies (Action 2.7), focusing on the effective use of resources to aid language acquisition. To expedite support for EL students and staff, the district streamlined the process for accessing electronic translation devices, minimizing delays upon student enrollment.

The district's instructional block schedule was implemented to enhance the critical Universal Access time during the school day and reinforce foundational skills in ELA and math. This action has fostered collaboration between primary grade teachers and middle school teachers to support students not performing at grade level. To facilitate this, instructional block schedules have been introduced at all elementary sites, prioritizing time specifically for phonics, fluency, and morphology instruction. Guided reading sessions in small groups are an integral part of these block schedules, emphasizing and prioritizing this educational approach (Actions 2.6, 2.8, and 2.13). Collaboration between district and site leadership, including the special education department, facilitated planning time for addressing the needs of the most vulnerable student groups, as indicated in Actions 2.5, 2.7, and 2.10. Specific plans were devised to assist students not performing at grade level, incorporating time within the school day to tackle learning gaps and offering Tier II sessions after hours for additional learning opportunities and development (Action 2.9). Recognizing the importance of fostering a supportive and respectful environment, Action 2.14 emphasizes strategies that validate students' identities, enhance teacher-student relationships, and leverage students' existing abilities for classroom success.

Fully implemented contributing actions, including 2.5, 2.7, 2.8, and 2.9, provided crucial support for unduplicated students below grade level, effectively removing obstacles and providing a pathway to their academic progress.

#### 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.

All actions were fully implemented, with only one action showing a material difference between budgeted and actual expenditures. The District successfully met the requirements of the professional development plan by allocating the necessary release time for both training and coaching sessions. To address the increased demand for professional learning, the district enlisted the services of external substitute teacher providers. This strategic approach ensured the smooth implementation of all planned actions without significant deviations. The material difference concerning Action 2.2 included reduced costs from streamlining extraneous vacancies across the district. Additionally, there was a decrease in expected costs related to extra time for staff, instructional aides, and campus support.

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

Improving student outcomes in Etiwanda begins with a detailed analysis of local diagnostic data to identify the specific needs of each student (Action 2.1). This analysis directly informs grade-level planning sessions, where general education teachers, grade-level teams, and specialists work together to create instructional plans. These plans are designed to meet students at their current level of understanding and help them progress toward meeting grade-level standards (Actions 2.2, 2.3, and 2.4). When the instructional plan is crafted, Action 2.6 specifically allocates "Universal Access Time" within the schedule. This period is dedicated to applying differentiation strategies with the focus of accelerating learning for all students. It provides a structured opportunity to address the varying needs of students, particularly focusing on those who require extra support, ensuring that the educational approach is inclusive and designed to facilitate growth and progress for every student.



The effectiveness of these strategies is confirmed by the CA Dashboard results, showing that all students achieved the desired outcomes, receiving a green indicator for both reading and math. Additionally, the winter i-Ready diagnostic for reading indicates that 62% of students are at or above grade level, which, while slightly below the 3-year desired outcome by 3%, demonstrates relative consistency at high levels of performance as compared to the 2020-21 baseline of 64%. In math, the winter i-Ready diagnostic shows that 53% of students are at or above grade level declining from the baseline by 3% and 7% short of the 3-year desired outcome. Similarly, the Distance from Standard (DFS) on the CAASPP in math shows an improvement of 4.5 points from the previous year but a 5.2 point decline from the 2020-21 baseline of 22 points. While the status in math is commendable for maintaining a high level of proficiency, these outcomes in both i-Ready and CAASPP highlight the importance of continuing these targeted actions to ensure ongoing improvement in student achievement.

Actions 2.5 and 2.7 were strategically designed to enhance language acquisition for English Learners. During the 2022-23 school year, these actions led to 58.8% of English Learners showing progress toward language proficiency as compared to the 2020-21 baseline of 58.7%, with 55.6% of these students advancing at least one level on the Summative ELPAC Assessment. Although the desired outcome on the ELPI was 65%, the influx of newcomers in our district requires continued attention to the student group, therefore continuing with these actions to highlight the importance of targeted, leveled instruction. With that said, this progress highlights the effectiveness of these targeted actions, affirming their continued importance in future planning. To further bolster these efforts, Action 2.7 will be more closely integrated with Actions 2.4 and 2.6, focusing on the use of instructional aides to provide dedicated ELD instruction during Universal Access Time. This approach is specifically designed to support English Learners, leveraging targeted instruction during dedicated instructional blocks to meet their unique needs. The success of these combined strategies is evident by a significant increase in the reclassification rate of English Learners from 14.5% in the 2021-22 school year to 23% in 2022-23. The 2022-23 reclassification rate exceeded the 3-year outcome by 11% and revealed an increase from baseline by 13.3%. This improvement signals the positive impact of these measures on English Learners' educational outcomes and reaffirms the district's commitment to enhancing language proficiency and academic achievement for this student group.

Action 2.8 has significantly contributed to supporting families by enabling academic advisors and student service assistants to proactively engage with families. Their focus on enhancing attendance, closely monitoring academic progress, facilitating timely interventions, and providing support for both academic and behavioral needs, including tier II supports. This concerted effort has shown tangible benefits, particularly among targeted student groups such as socioeconomically disadvantaged students. These students have maintained their level of proficiency in language arts according to the winter i-Ready assessment, compared to the previous year, albeit experiencing a slight 2% decrease in math proficiency. On the other hand, English Learners demonstrated growth, improving by 1% in language arts and 2% in math on the winter i-Ready assessments. While these outcomes may not have fully met the ambitious goals set, the observed growth reveals the effectiveness of Action 2.8. It highlights a positive trajectory in academic progress, particularly for English Learners, emphasizing the need to continue these efforts to further support student success and engagement.

Actions 2.9 and 2.10 have been developed to provide extended learning opportunities for students who are not performing at their grade level, involving a comprehensive analysis of student performance using both i-Ready diagnostic data and CAASPP scores to identify students falling below benchmarks across multiple areas. The success of these strategies is clearly evidenced by the significant growth in i-Ready scores among targeted students; specifically, those who were two grades behind showed a median growth of 143%, which equates to nearly a year and a half of academic progress, while students who were three or more grades behind demonstrated a 159% increase in their scores. This level of progress substantially exceeds that observed in the broader student population, indicating that these targeted efforts are effectively bridging the educational gap and helping students reach grade-level expectations. Although the baseline assessment does not

detail the progress of students initially performing below grade level in the first measurement window, it provides data on group results for students at or above grade level, showing declines in all groups except African American students: Hispanic students are now at 42% at or above grade level, down from 47%; African American students remain steady at 36%; English Learners have decreased to 41% from 48%, and socioeconomically disadvantaged students have decreased to 42% from 44%. These results underscore the need for a renewed focus on professional development that is targeted to meet diverse student needs, prioritizing extended learning opportunities and enhancing overall engagement and school connectedness to address disparities in student achievement results.

Actions 2.11 and 2.12 targeted professional development, offering training and coaching tailored to specific grade levels in different subject areas. These actions supported and strengthened the collaborative efforts outlined in Actions 2.2 and 2.3 as well as the focused planning sessions described in Actions 2.4 and 2.6. The primary objective was to offer teachers clarity into the rigor of the state standards and improve their instructional techniques. The implementation of all planned training sessions was successfully completed. The impact of these sessions was evident during classroom walkthroughs, where the application of the strategies learned could be clearly observed in practice. This, coupled with the high status for both language arts and math on the Dashboard, indicates that the professional development provided not only enhanced teacher pedagogy but also contributed positively to the learning environment. Action 2.11 and 2.12 do not necessarily reveal effectiveness as i-Ready data and CAASPP data did not meet expected outcomes (as mentioned above), yet the high level of achievement in comparison to surrounding districts is evidence that Etiwanda is maintaining a high standard for achievement. These actions will be revised and remain a priority for Etiwanda as professional development is a key component to investing in high-quality educators which was highlighted by our educational partners in their feedback throughout the year. Moving forward, these actions will be moved to Goal 1: Conditions of Learning as the action and metric to measure effectiveness align with Goal 1.

Action 2.13 focused on establishing a foundational literacy program to support primary literacy and language development, achieved successfully. i-Ready data post-pandemic emphasized the need to master foundational skills by 2nd grade. Partner feedback revealed satisfaction with efforts to support teachers, ensuring they have the materials and training availability so students of all levels can be successful. Dashboard data maintained a green status since the established baseline three years ago, meeting the desired outcome, and English Learners' proficiency progress remained consistent at 58.8%, aligned with the baseline. The goal is to boost overall proficiency levels on i-Ready assessments. The program demonstrated success, with participating teachers implementing programs leading to decreased percentages of non-proficient students in phonics and phonemic awareness on the i-Ready assessment. However, the full impact will be seen with district-wide adoption and implementation.

Action 2.14, designed to support culturally responsive teaching and learning, has been implemented across all designated sites as planned. This strategy, aimed at affirming and bridging cultural and linguistic behaviors, saw its first cohort of schools successfully applying these methods, with the second cohort scheduled to continue in the 2024-2025 school year. The effectiveness of this action is evident with parent survey results, where 97% of respondents noted that staff respect and respond effectively to the community's cultural, racial, and linguistic diversity. This survey question was added to the 2023-24 parent LCAP survey which met the desired outcome. The high positive response rate highlights the success of this approach in fostering an inclusive and empathetic educational environment. However, the impact on academic outcomes shows varied results. According to the CA State Dashboard data, improvements in language arts achievement have been observed among various student groups. Specifically, students identifying as 'Two or more races' and 'English Learners' have shown improvements, alongside Filipino students, whose DFS changed from baseline data by +2.9, +12.5, and +5.2 respectively. However, significant disparities persist for certain groups. African American students are now scoring 3.6 points above the standard, a decline from a

10.9 point above standard baseline. Homeless students, previously 11.3 points above the standard, are now 5.6 points above. Most notably, students with disabilities currently score 43.6 points below the standard, a decline from the baseline of 7.1 points below. This data indicates that while the action was effective in enhancing cultural responsiveness and staff engagement, its effectiveness in equitably boosting academic outcomes across all student groups was only partially achieved. With the continuation of the implementation in the second cohort during the 2024-25 school year, there is an expectation of reduced disparities in achievement. This ongoing effort will be vital in fully realizing the goals of Action 2.14, suggesting that sustained and expanded implementation could lead to more consistent and widespread improvements across all student demographics.

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.

In reflecting on our previous practices and their outcomes, the Etiwanda School District is making thoughtful adjustments to Goal 2: Pupil Outcomes, to continue our commitment to academic excellence and equity. These changes are driven by our ongoing analysis of educational effectiveness and feedback from our community.

The metrics for assessing the expected outcomes in the 2024-2025 academic year will remain mostly consistent with a few notable changes. The 3-year outcomes are designed to reflect growth and/or maintain high levels of success including CA Dashboard data revealing indicator levels of green or blue with respective student groups maintaining or improving to green or blue. Similarly, the i-Ready reading assessment 3-year outcome will improve by 1% to 70% overall with student groups improving 2-3% from baseline.

New metrics being added include a subset of questions from the Parent and Staff LCAP surveys.

Parent survey items - "My child's school addresses the academic needs of advanced learners during the school day" with a desired outcome of a 92% positive response rate.

Staff survey items -

"Teachers at my school use assessments to understand and respond to students' academic needs" with a desired outcome of a 99% positive response rate.

"Teachers at my school collaborate on student needs and meeting the range of learners" with a desired outcome of a 97% positive response rate.

"Instruction during UA time is substantively different for each leveled group" with a desired outcome of a 94% positive response rate.

"Teachers regularly include hands-on science activities in lessons " with a desired outcome of a 90% positive response rate.

"Teachers address the academic needs of advanced learners during the school day " with a desired outcome of a 92% positive response rate.

Revisions to the Actions within Goal 2 for the upcoming LCAP are based on feedback from educational partners which has prompted revisions to certain actions to enhance transparency and minimize technical language for enhanced clarity.

Action 2.2 (new action number 3 for the 2024-25 LCAP) will be clarified to better define the subjects it covers, based on feedback indicating a need for more specific guidance in its application.

Action 2.6 (new action number 7 for the 2024-25 LCAP) will undergo modifications to provide a clearer understanding of Universal Access (UA) time, ensuring it includes leveled instruction that accelerates learning for all students. This is a response to observations that the previous description did not fully capture the scope of instructional strategies intended during UA time. This adjustment to the action is focused on improved outcomes on the i-Ready assessment to reduce disparities among certain student groups. By prioritizing i-Ready as a metric, timely intervention and scaffolds can be implemented throughout the school year to ultimately improve disparities in CAASPP data.

Actions 2.11 and Action 2.12 are being realigned to Goal 1.6, as their focus on providing access to standards-aligned resources and culturally responsive instruction more directly supports the Conditions of Learning.

New actions introduced to further academic progress and reaffirm our dedication to continuous improvement include:

New Action number Goal 2.2 for the 2024-25 LCAP: In response to identified needs for early literacy support, district administrators will select a literacy screener for grades K-2 and coordinate assessments for Gifted and Talented Education (GATE) eligibility in grade 3. This action focuses on early detection and intervention, which have been proven beneficial for students' literacy development and overall academic growth.

Action 2.14: Acknowledging the unique challenges faced by Foster Youth, the Director of Pupil Services will oversee a support program designed to enhance both the well-being and academic performance of these students. This action is rooted in our district's data analysis, which highlighted the critical need for targeted support in this area.

Action 2.15: In response to needs in our special needs population, specifically among our moderate to severe students, Action 2.15 will be added. It states the Assistant Principal of Student Services provides support for special education students, offering curriculum guidance, compliance oversight, and instructional leadership to enhance educational outcomes.

**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	Student Engagement: Create and maintain climates where students will exhibit respect and appreciation for themselves and others while engaging in inclusive environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Attendance Rate	2019-2020 District Attendance Rate 97.95%	2020-2021 District Attendance Rate 97.42%	2021-2022 District Attendance Rate 94.1%	2022-2023 District Attendance Rate as of January 2024 95.77%	District Attendance Rate remains at 97.95% or higher.
CA School Dashboard Chronic Absenteeism Indicator	2019 CA School Dashboard  4.3% Chronically Absent All Students Color Gauge - Yellow  Student Group Color Gauges - Blue: Filipino  Green: Asian, White  Yellow: American Indian, Hispanic, Two or More Races, English Learners	School Dashboard results are not yet available.  5.21% of students missed 10% or more of the school in 2020-2021 due to absences.	2022 CA School Dashboard  21.9% Chronically Absent All Students indicator in Very High status  Student Indicator groups (highest to lowest) Very High: Pacific Islander (80.5%), Foster Youth (35.2%), American Indian (33.3%), Homeless (31.7%), Student with Disabilities (31.5%), Hispanic (28.1%),	2023 CA School Dashboard  17% Chronically Absent All Students color gauge in Yellow  Student Indicator groups by color (Percent considered chronically absent)- Blue: No Student Groups  Green: Filipino (7.6%), Asian (6.6%)	4% Chronically Absent All Students Color Gauge - Green  3.5% Chronically Absent Improve All Students Color Gauge - Green  Student Group Color Gauges -  Maintain a Blue Indicator: Filipino  Maintain a Green Indicator or Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Orange: African American, Pacific Islander, Foster Youth, Homeless, Socioeconomically Disadvantaged		<p>Socioeconomically Disadvantaged (27.5%), African American (26.4%), and Two or More Races (22.7%)</p> <p>High: White (17.9%), English Learners (17%), and Filipino (10.7%)</p> <p>Medium: Asian (7.8%)</p> <p>Low: No student groups</p> <p>Very Low: No student groups</p>	<p>Yellow: Homeless (25.2%), Students with Disabilities (24.5%), African American (22%), Hispanic (21.9%), Socioeconomically Disadvantaged (21.5%), Two or More Races (17.6%), White (13.5%), English Learners (12.6%)</p> <p>Orange: Pacific Islander (61.5%), Foster Youth (30%), American Indian (27.8%)</p> <p>Red: No Student Groups</p>	<p>to a Blue Indicator: Asian, White</p> <p>Increase to a Green Indicator: American Indian, Hispanic, Two or More Races, English Learners</p> <p>Increase to a Green Indicator: African American, Pacific Islander, Foster Youth, Homeless, Socioeconomically Disadvantaged</p>
District Expulsion Rate	2019-2020 District Expulsion Rate .01%	2020-2021 District Expulsion Rate 0%	2021-2022 District Expulsion Rate 0%	2022-2023 District Expulsion Rate 0%	District expulsion rate remains at or below .01%
CA School Dashboard Suspension Rate Indicator	<p>2019 CA School Dashboard</p> <p>.8% Suspended at least once</p> <p>All Students Color Gauge - Yellow</p> <p>Student Group Color Gauges -</p>	<p>School Dashboard results are not yet available.</p> <p>2020-2021 Suspension Rate - .015%</p>	<p>2022 CA School Dashboard</p> <p>1% Suspended at least once</p> <p>All Students Indicator status in Low</p>	<p>2023 CA School Dashboard</p> <p>1.2% Suspended at least once</p> <p>All Students Color Gauge - Green (Maintained 0.2%)</p>	<p>.8% or fewer Suspended at least once</p> <p>All Students Color Gauge - Green</p> <p>Student Group Color Gauges -</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Blue: American Indian, Asian, Filipino, Pacific Islander, White</p> <p>Yellow: Hispanic, Two or More Races, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged</p> <p>Orange: African American, Students with Disabilities</p>		<p>Student Indicator groups (highest to lowest)</p> <p>Very High: No student groups</p> <p>High: Foster Youth</p> <p>Medium: African American (2.5%), Pacific Islander (2.4%), Students with Disabilities (2.1%), and Homeless (1.7%)</p> <p>Low: Socioeconomically Disadvantaged (1.4%), Hispanic (1.1%), Two or More Races (1%), English Learners (0.9%), and White (0.7%)</p> <p>Very Low: Asian (0.5%), Filipino (0.2%), and American Indian (0%)</p>	<p>Student Indicator groups (highest to lowest)</p> <p>Red: No student groups</p> <p>Orange: Pacific Islander (4.8%), African American (3.2%), American Indian (2.8%), Homeless (2%)</p> <p>Yellow: Foster Youth (4.9%), Two or More Races (1.4%), White (1.1%)</p> <p>Green: Students with Disabilities (1.7%), Socioeconomically Disadvantaged (1.5%), Hispanic (1.2%), English Learners (0.7%)</p> <p>Blue: Asian (0.4%), Filipino (0%)</p>	<p>Maintain Blue Indicator: American Indian, Asian, Filipino, Pacific Islander, White</p> <p>Increase to a Green Indicator: Hispanic, Two or More Races, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged</p> <p>Increase to a Green Indicator: African American, Students with Disabilities</p>
Middle School Drop-Out Rate	2019-2020 Middle School Drop-Out Rate 0%	2020-2021 Middle School Drop-Out Rate 0%	2021-2022 Middle School Drop-Out Rate 0%	2022-2023 Middle School Drop-Out Rate 0%	Middle school drop-out rate remains at 0%
				In the 2023-24 school year, 0% of middle	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				school students have dropped out.	
Percent of positive responses on annual Student Survey subset questions used to inform the School Climate Indicator on the CA School Dashboard	<p>2020-21 Student Survey</p> <p>91% Agree My teacher makes class interesting.</p> <p>96% Agree Teachers encourage students on a regular basis.</p> <p>96% Agree Teachers promote cooperative learning and collaboration.</p> <p>89% Agree Teachers value students' backgrounds and cultures.</p> <p>85% Agree Counseling services are available at my school.</p> <p>94% Agree I would recommend this school to my friends.</p>	<p>2021-22 Student Survey</p> <p>90% Agree My teacher makes class interesting.</p> <p>94% Agree Teachers encourage students on a regular basis.</p> <p>97% Agree Teachers promote cooperative learning and collaboration.</p> <p>92% Agree Teachers value students' backgrounds and cultures.</p> <p>95% Agree Counseling services are available at my school.</p> <p>92% Agree I would recommend this school to my friends.</p>	<p>2022-23 Student Survey</p> <p>89% Agree My teacher makes class interesting.</p> <p>97% Agree Teachers encourage students on a regular basis.</p> <p>96% Agree Teachers promote cooperative learning and collaboration.</p> <p>93% Agree Teachers value students' backgrounds and cultures.</p> <p>95% Agree Counseling services are available at my school.</p> <p>89% Agree I would recommend this school to my friends.</p>	<p>2023-24 Student Survey</p> <p>89% Agree My teacher makes class interesting.</p> <p>Revised: The survey question "Teachers encourage students on a regular basis" has been revised to say, "My school sets high expectations for student achievement" which received a positive response rate of 96%.</p> <p>96% Agree Teachers promote cooperative learning and collaboration.</p> <p>93% Agree Teachers value students' backgrounds and cultures.</p> <p>Revised: The survey question, "Counseling services</p>	<p>95% Agree My teacher makes class interesting.</p> <p>96% Agree Teachers promote cooperative learning and collaboration.</p> <p>95% Agree Teachers value students' backgrounds and cultures.</p> <p>95% Agree I would recommend this school to my friends.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>are available at my school" was replaced with, "I understand who to contact at my school if I need help" which received a positive response rate of 92%.</p> <p>90% Agree I would recommend this school to my friends.</p>	

## Goal Analysis

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

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

During the 2023-24 academic school year, all planned activities were successfully implemented. Educational partners continued to be integral members of the team to support students' high level of engagement, maintain consistent expectations for behavior, and reinforce these expectations to support a positive climate. These efforts by school and district staff, coupled with the partnerships from parents/guardians, promoted success, as evidenced by the California State Dashboard. Teachers maintained intentional efforts to facilitate cooperative learning opportunities (Action 3.1) that are a priority for our community members. In addition, actions focused on building character and providing social-emotional learning opportunities (Actions 3.2 and 3.4) were critically important as both new and returning students exhibited the need for a layered support system focused on education as a meaningful measure that had a high likelihood of preventing further incidents of misbehavior. Suspension rates remain low, and chronic absenteeism declined, which is evidence that Multi-Tiered Systems of Supports (MTSS) including restorative practices, other means of correction, and Positive Behavior Intervention and Supports (PBIS) were implemented and continue to be a priority (Actions 3.3 and 3.5). In addition, additional staff were utilized to support the implementation of PBIS to ensure its success at every school in the district (Action 3.10). In situations where Tier I and Tier II are not positively impacting behavior, Tier III supports were implemented to develop focused behavior support plans to help shape positive behaviors (Action 3.6). Targeted students received additional support through a summer school transition program from 5th grade to 6th grade when they were about to begin their middle school experience (Action 3.8). Support systems continued beyond the school day to extended day programs provided to a diverse group of students as a means to increase academic performance, improve engagement, exposure to more opportunities, and promote a feeling of connectedness to the school community (Action 3.7). Students and parents were also provided an opportunity to continue their education within Etiwanda through alternative means when their situation did not make it feasible to attend

school on a traditional school campus. Home school and community day school options were available in such situations to meet their needs (Action 3.9).

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.

In the analysis of the actions within Goal 3, it was observed that all programs were implemented as planned, resulting in no significant differences between budgeted expenditures and actual expenditures except for Action 3.9. Professional development and coaching in engagement and cooperative group work were executed within the anticipated budget, with no unexpected cost variations.

The investment in social-emotional learning strategies and Restorative Practices was fully utilized, indicating the value placed on these areas and their alignment with budgeted projections.

The actual expenditures was lower than the estimated amount regarding Action 3.9 for the alternative studies program. This decrease is expected to reduce the associated costs, aligning with our goal to maintain sustainability and continue to provide this option for some families.

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

During the 2023-2024 academic year, several strategies were implemented under Goal 3 to enhance student engagement and reduce absenteeism. To gauge the effectiveness of these strategies, we utilized a variety of measures, including chronic absenteeism and suspension rates via the California State Dashboard, feedback from LCAP surveys among parents and students, and local data on attendance and discipline referrals.

Although the Etiwanda School District observed a noticeable decrease in chronic absenteeism rates, absenteeism levels remained higher than pre-pandemic levels. Nevertheless, positive feedback from parents indicates our concerted efforts to promote regular attendance and establish support systems to address absenteeism causes. This is evidenced by the parent survey's new item in the 2023-24 survey, where 99% expressed agreement with the statement 'my child's school values regular attendance to ensure consistent instructional opportunities.' Progress in the 2023-2024 school year, with an increase in attendance rates from 94.1% to 95.77%, reflects ongoing impacts of COVID and societal changes, consistent with trends across California. Additionally, chronic absenteeism decreased from 21.9% on the 2022 CA Dashboard to 17% on the 2023 CA Dashboard. As of May 2024, the chronic absenteeism rate is 10%, showing continued improvement. While the district attendance rate of 97.95% set as a 3-year outcome before the pandemic wasn't met, the current growth trend in the district is encouraging and efforts and efforts will continue to be a priority, especially at specific sites to further their progress. Notably, due to these efforts and parental prioritization of education, all 11 schools previously designated as Additional Targeted Support and Improvement (ATSI) due to chronic absenteeism have been removed from that designation.

Educational partners have highlighted the effectiveness of incorporating cooperative learning strategies to enhance student interaction and communication. This is evident in our daily application of Kagan structures across all student interactions, as detailed in Action 3.1, which received overwhelming approval from 96% of students meeting the desired outcomes as compared to the 2020-21 baseline of 96%. Advisory committees have also highlighted the importance of character education, anti-bullying programs, and positive behavior incentives, which have been addressed in Action 3.2. Our focus on PBIS and culturally responsive teaching has significantly contributed to creating a positive school climate as 93% of students agree that their school maintains consistent expectations for behavior, exemplified by principles such as Be Respectful, Be Responsible, and Be Safe. This positive response rate on the survey reflects notable growth from the baseline of 89% percent and nearly meeting the desired outcome. This sustained growth reflects effectiveness for this action. There will be continued efforts to maintain high levels of respect for one another as suspension rates continue to be low with all students in the green, meeting the 3-year desired outcome.

The district remains committed to fostering school environments where mutual respect and appreciation for students of diverse backgrounds thrive, a commitment supported by 93% of students who agree that teachers value their background and culture, again revealing an improvement of 4% on the student survey. The district met the 3-year expected outcomes for expulsion and middle school dropout rates illustrating effectiveness by having 0% of students expelled and 0% drop out.

School sites have reported an increase in behavioral referrals, highlighting ongoing challenges with student behavior and underscoring the need for effective support systems. Actions 3.3 and 3.5 have been implemented to focus on professional development for site administrators in alternative correction methods, Tier II positive behavior interventions, and incentive programs. These actions are designed to equip administrators with the tools to proactively address behavioral issues and reduce reliance on suspensions. Additionally, Actions 3.4 and 3.6 address the root causes of behavior by enhancing access to counseling services and trained support staff for students who require additional support. This approach is necessary for understanding the underlying factors driving misbehavior and proactively preventing such incidents. The effectiveness of these actions is observed in the improved attendance rates, which rose from 94.1% in the 2021-22 school year to 95.77% in 2022-23, and a reduction in chronic absenteeism from 21.9% to 17% over the same period. However, the residual effects of the pandemic continue to impact these rates, with a decline from a baseline attendance rate of 97.95% and a 12.7% increase in chronic absenteeism from the baseline. Furthermore, persistent issues indicated by Tier II and Tier III behavioral data suggest that while some progress has been made, there is still a significant need to enhance and possibly expand the preventative measures and restorative practices currently in place. This mixed outcome suggests that while the actions have been partly successful in improving some aspects of student behavior and engagement, further efforts are needed to consistently address and reduce more severe behavioral issues. The continued focus on preventative measures through counseling and the ongoing implementation of behavioral supports are essential steps toward achieving more comprehensive improvements in student behavior management. Action 3.10, which emphasizes the support for Positive Behavior Interventions and Support (PBIS) programs that enhance and improve learning opportunities for all students. The improvements in chronic absenteeism and attendance rates signifies the importance to be on campus and maintain high levels of engagement.

These efforts have been communicated to all students as evidenced by 92% agreeing with the survey question stating, "I understand who to contact at my school if I need help" as compared to a similarly related survey item that was removed from the survey asking students if they agree that, "Counseling services are available at my school" which received a positive response rate of 85% on 2020-21. In addition, 89% of students agree with the survey item, "I feel welcomed and cared for at my school" which was a new survey item in 2022-23.

To further improve engagement and attendance, Actions 3.7 and 3.8 have introduced proactive engagement strategies such as the transition program from 5th to 6th grade, recognizing the change from elementary to intermediate school can be a stressful period for some students. The extracurricular opportunities and summer transition program are designed to strengthen students' connection to their school and reduce anxiety. Feedback from parents has led to the continuation and expansion of intramural sports at the elementary and intermediate levels, allowing hundreds of students at each school site to participate. According to survey responses, 89% of students agree that teachers make school an engaging place to learn as compared to the 2020-21 baseline of 91%.

Regarding Action 3.9, although the Alternative Studies Center (ASC) continues to serve as a favorable option for some families, there was a notable decline in enrollment observed this school year. Despite this, the program will continue because it provides much-needed flexibility compared to the traditional school schedule. Families participating in the program have voiced a strong desire to maintain it for the foreseeable future. This sentiment is echoed by students, with 100% recommending the school, up from a baseline of 94%. Additionally, iReady growth results reflect high levels of progress, with a median typical growth target of 195%, which exceeds the district-wide results.

A significant highlight from our survey data is that 90% of students, 97% of parents, and 96% of staff members would recommend their school to others as compared to the 2020-21 baseline of 94% for students. Although there was a decline of 4%, there was a 1% gain from the previous 2021-22 school year. This endorsement demonstrates the effective relationships staff have built with students and families, fostering trust and meaningful rapport that positively influences students' desires to succeed and be part of a positive, supportive, and welcoming community.

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.

Community partners have maintained their position that their priorities are focused on providing engaging lessons with a balanced approach between using traditional methods while incorporating online-based programs. As such, several actions including engagement structures and character development programs will remain the same. In addition, implementation of PBIS programs and transitional programs will remain to reach the sustainability required for schoolwide implementation. Support structures utilizing support staff such as counselors and Board-Certified Behavior Analysts (BCBA) will continue to support students' physical and emotional well-being.

In response to feedback from educational partners, we will implement three revisions to the existing actions and introduce two new actions under Goal 3. These changes reflect our commitment to continuously enhance student engagement and attendance, demonstrating our dedication to improving our educational strategies and support systems based on community feedback. The updates will address identified needs and gaps, informed by ongoing discussions with educators, parents, and students, to ensure our efforts are effective and impactful. Introducing new actions shows our determination to innovate and respond to the changing educational environment, especially in areas essential to student success.

In response to feedback from educational partners, we have updated our strategies under Goal 3: Student Engagement, which focuses on creating and maintaining environments where students show respect and appreciation for themselves and others in inclusive settings.

Action 3.7 Enhancement: The role of behavior analysts in developing and implementing behavior support plans has been expanded to more effectively promote positive student behaviors. This revision's impact will be monitored through the Suspension Rate Indicator on the CA State Dashboard, with an expectation of reduced suspension rates as a positive outcome of improved behavioral support.

Action 3.8 Clarity Improvement: Action 3.8 now more clearly specifies its objective to enhance school connectedness, thereby boosting student engagement. The effectiveness of this action will be assessed through responses to survey items "I would recommend this school to others" and "My teacher makes class interesting," ensuring these questions accurately measure students' sense of belonging and engagement.

Action 3.10 will undergo slight adjustments. Despite maintaining the language within the action, declining enrollment in the alternative studies program requires an adjustment of staff numbers due to shifting demand. Reductions in enrollment have resulted in the program's capacity being reduced by half, leading to a corresponding reduction in staffing levels. Consequently, associated costs will also be impacted.

Action 3.11 Revision for Clarity: This action has been revised to clearly identify the Positive Behavior Interventions and Supports (PBIS) program as the focus. The Chronic Absenteeism Indicator on the CA State Dashboard will continue to measure the success of PBIS in reducing absenteeism, highlighting the program's role in fostering a welcoming and positive school atmosphere that encourages regular attendance.

#### New Actions for Enhanced Student Engagement:

In response to the need for improved services, two new goals will be integrated into Goal 3 to specifically address chronic absenteeism among at-risk student groups. The introduction of support teams, including clinical counselors, and a real-time attendance monitoring system are anticipated improvements. The financial implications of these actions have been carefully evaluated to ensure they fit within our expected budget, reflecting our commitment to improving services in a sustainable manner.

Action 3.5: Clinical counselors and site support teams will implement targeted interventions for students at risk of chronic absenteeism. This strategic effort is designed to bolster engagement by providing necessary support and facilitating students' reconnection with their school community. The effectiveness of this action will be measured using the Chronic Absenteeism Indicator on the CA School Dashboard, focusing on reducing absenteeism rates among targeted students.

Action 3.12: A real-time attendance and academic monitoring system will be introduced to promptly identify and support students with excessive absences. This system includes weekly ABC (Attendance, Behavior, Course Grades) reports to help school staff quickly determine which students are on track and who may require immediate intervention. The impact of this action will be measured by improvements in the Chronic Absenteeism Indicator and the District Attendance Rate on the CA School Dashboard, striving for enhanced student engagement and reduced absenteeism.

An additional metric will be added to the 2024-25 LCAP including a survey item from the Parent LCAP Survey.

**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	Family & Community Engagement: Establish and maintain strong partnerships with all families through meaningful engagement and decision-making opportunities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Self-reflection tool used to inform the Parent Engagement Indicator on the CA School Dashboard	<p>2020-2021 Self-Reflection Tool</p> <p>1. Developing the capacity of staff to build trusting and respectful relationships with families - Full Implementation and Sustainability</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation</p> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their</p>	<p>2021-2022 Self-Reflection Tool</p> <p>1. Developing the capacity of staff to build trusting and respectful relationships with families - Full Implementation</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their</p>	<p>2022-2023 Self-Reflection Tool</p> <p>1. Developing the capacity of staff to build trusting and respectful relationships with families - Full Implementation</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their</p>	<p>2023-2024 Self-Reflection Tool</p> <p>1. Developing the capacity of staff to build trusting and respectful relationships with families - Full Implementation</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their</p>	<p>1. Developing the capacity of staff to build trusting and respectful relationships with families - Full Implementation and Sustainability</p> <p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children - Full</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>children - Full Implementation and Sustainability</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families - Full Implementation and Sustainability</p> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>6. Providing families with information and resources to support student learning and development in the home - Full Implementation</p> <p>7. Implementing policies or programs</p>	<p>children - Full Implementation</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families - Full Implementation and Sustainability</p> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>6. Providing families with information and resources to support student learning and development in the home - Full Implementation</p> <p>7. Implementing policies or programs for teachers to meet</p>	<p>children - Initial Implementation</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families - Initial Implementation</p> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>6. Providing families with information and resources to support student learning and development in the home - Full Implementation</p> <p>7. Implementing policies or programs for teachers to meet</p>	<p>and goals for their children - Initial Implementation</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families - Initial Implementation</p> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation</p> <p>6. Providing families with information and resources to support student learning and development in the home - Full Implementation and Sustainability</p> <p>7. Implementing policies or programs</p>	<p>Implementation and Sustainability</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families - Full Implementation and Sustainability</p> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>6. Providing families with information and resources to support student learning and development in the home - Full Implementation and Sustainability</p> <p>7. Implementing policies or programs</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students - Full Implementation and Sustainability</p> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making - Full Implementation and Sustainability</p> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making - Full</p>	<p>with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students - Full Implementation and Sustainability</p> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making - Full Implementation and Sustainability</p> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making - Full Implementation and Sustainability</p>	<p>with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students - Full Implementation and Sustainability</p> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making - Full Implementation</p> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making - Full Implementation and Sustainability</p>	<p>for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students - Full Implementation</p> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making - Full Implementation</p> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making - Full Implementation</p>	<p>for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students - Full Implementation and Sustainability</p> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making - Full Implementation and Sustainability</p> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making - Full</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Implementation and Sustainability</p> <p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - Full Implementation</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels - Full Implementation and Sustainability</p>	<p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - Full Implementation and Sustainability</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels - Full Implementation</p>	<p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - Full Implementation</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels - Full Implementation and Sustainability</p>	<p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - Full Implementation</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels - Full Implementation</p>	<p>Implementation and Sustainability</p> <p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - Full Implementation and Sustainability</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluate family engagement activities at school and district levels - Full Implementation and Sustainability</p>
Percent of positive responses on the annual Parent Survey subset of questions	2020-2021 Parent Survey	2021-2022 Parent Survey	2022-2023 Parent Survey	2023-2024 Parent Survey	95% Agree My child's school effectively communicates with parents/guardians

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
used to inform the Parent Engagement Indicator on the CA School Dashboard	<p>94% Agree My child's school effectively communicates with parents/guardians regarding their child's progress.</p> <p>96% Agree My child's teacher responds to my questions in a timely manner.</p> <p>97% Agree Parent/Guardian information events are available through my child's school and the Etiwanda School District.</p> <p>97% Agree My child's school offers parents/guardians an opportunity to serve on advisory councils.</p> <p>98% Agree I am satisfied with the courtesy and respect of the school staff.</p> <p>97% Agree I am able to communicate with teachers and staff when necessary.</p>	<p>94% Agree My child's school effectively communicates with parents/guardians regarding their child's progress.</p> <p>95% Agree My child's teacher(s) communicate(s) well with all families. The following question was not asked on the 2021-2022 survey: My child's teacher responds to my questions in a timely manner. This question has been removed from the "Desired Outcomes" section to reflect this revision to the survey.</p> <p>94% Agree Parent/Guardian information events are available through my child's school and the Etiwanda School District.</p> <p>97% Agree My child's school offers parents/guardians an</p>	<p>95% Agree My child's school effectively communicates with parents/guardians regarding their child's progress.</p> <p>95% Agree My child's teacher(s) communicate(s) well with all families.</p> <p>98% Agree Parent/Guardian information events are available through my child's school and the Etiwanda School District.</p> <p>98% Agree My child's school offers parents/guardians an opportunity to serve on advisory councils.</p> <p>96% Agree School staff is generally friendly, helpful, and shows respect and care for all students.</p> <p>The following question was revised on the 2022-2023 survey: I am satisfied with the</p>	<p>95% Agree My child's school effectively communicates with parents/guardians regarding their child's progress.</p> <p>The following question was revised on the 2023-2024 survey: "My child's teacher(s) communicate(s) well with all families" has been replaced with item, "I am satisfied with the accessibility and responsiveness of the teachers and school staff" which received a positive response rate of 95%. This question has been added in the "Desired Outcomes" section to reflect this survey revision.</p> <p>97% Agree Parent/Guardian information events are available through my child's school and the Etiwanda School District.</p>	<p>regarding their child's progress.</p> <p>97% Agree Parent/Guardian information events are available through my child's school and the Etiwanda School District.</p> <p>97% Agree My child's school offers parents/guardians an opportunity to serve on advisory councils.</p> <p>98% Agree School staff is generally friendly, helpful, and shows respect and care for all students.</p> <p>97% I am satisfied the courtesy and respect of the administration at my child's school.</p> <p>97% Agree I am able to communicate with teachers and staff when necessary.</p> <p>97% Agree I would recommend this school to others.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>97% Agree I would recommend this school to others.</p>	<p>opportunity to serve on advisory councils.</p> <p>97% Agree School staff is generally friendly, helpful, and shows respect and care for all students. The following question was not asked on the 2021-2022 survey: I am satisfied with the courtesy and respect of the school staff. This question has changed in the "Desired Outcomes" section to reflect this revision to the survey.</p> <p>98% Agree I am able to communicate with teachers and staff when necessary.</p> <p>97% Agree I would recommend this school to others.</p>	<p>courtesy and respect of the school staff. The new revised survey item is: I am satisfied with the courtesy and respect of the administration at my child’s school. This question has added in the "Desired Outcomes" section to reflect this revision to the survey.</p> <p>96% I am satisfied with the courtesy and respect of the administration at my child’s school.</p> <p>98% Agree I am able to communicate with teachers and staff when necessary.</p> <p>97% Agree I would recommend this school to others.</p>	<p>The following question was removed on the 2023-2024 survey: "My child's school offers parents/guardians an opportunity to serve on advisory councils." This question has been updated in the "Desired Outcomes" section to reflect this revision to the survey.</p> <p>97% Agree School staff is generally friendly, helpful, and shows respect and care for all students.</p> <p>The following question was revised on the 2023-2024 survey: "I am satisfied with the courtesy and respect of the school staff." The new revised survey item is: "School staff respects and responds to its community's cultural, racial, and language differences." This question has been added in the "Desired</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Outcomes" section to reflect this revision. 97% Agree School staff respects and responds to its community's cultural, racial, and language differences.</p> <p>The following question was removed from the 2023-2024 survey: "I am able to communicate with teachers and staff when necessary." This question has been removed from the "Desired Outcomes" section to reflect this revision to the survey.</p> <p>97% Agree I would recommend this school to others.</p>	

## Goal Analysis

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

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

The successful implementation of the Actions in Goal 4, focused on Family Engagement, clearly demonstrates the Etiwanda School District's effective strategies in building an inclusive and collaborative environment for parents and families. By fully realizing all planned actions under this goal, the district has not only reinforced its dedication to fostering meaningful partnerships with the community but has recognized how

essential these relationships are in student's performance and engagement. The district's ongoing commitment to valuing community members as trusted partners in their children's education is evident, through results from the LCAP surveys, Thought Exchange feedback, and input from Advisory Committees. This comprehensive approach to engagement has been vital in creating a welcoming and connected school community, where every educational partner feels valued and involved in shaping the educational experience.

Actions under Goal 4 were designed with the dual purpose of promoting meaningful involvement from our community and ensuring that our staff interactions embody warmth, respect, and care (Action 4.1). Our multifaceted approach to communication has been vital in keeping parents informed and engaged, utilizing a blend of direct and indirect channels such as email, two-way communication tools, websites, social media, and parent engagement nights offered in both traditional and virtual formats to accommodate diverse needs (Actions 4.2, 4.3, 4.4 and 4.8).

We have also prioritized offering a variety of feedback opportunities, ensuring that our engagement strategies reflect the diversity and preferences of our community. This commitment to obtaining feedback has resulted in high participation rates across the board. The sustained engagement of our advisory committees and parent groups throughout the year highlights the strength of our community partnerships and the effectiveness of our engagement strategies (Actions 4.5 and 4.7).

Our targeted efforts through Action 4.6 have laid a strong foundation for building positive relationships with families, identifying and addressing barriers to attendance, and collaboratively crafting strategies to improve student presence. This collaborative approach to removing barriers and identifying solutions continues to show positive results through improved absenteeism rates on the CA State Dashboard and survey results.

The District has implemented several strategies to enhance communication with families, including training staff responsible for updating websites and managing social media platforms. This ensures consistent communication with all families and promotes the visibility of opportunities for parents to join advisory committees at both the district and school levels, providing invaluable feedback. Furthermore, the superintendent's office regularly issues correspondence on pertinent topics, contributing to our comprehensive communication strategy.

In summary, the complete implementation of all actions under Goal 4 has not only achieved its intended outcomes but has also solidified the foundation for ongoing and future efforts to engage parents and families in their children's education. These actions will continue to be a cornerstone of our strategy, reflecting their proven effectiveness and the positive impact they have had on our school community.

#### 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.

The Etiwanda School District has implemented its financial and operational plans for all actions within Goal 4, adhering closely to our projected budget with the exception of Action 4.3 with a slight increase from the expected expenditure. This diligence has resulted in no significant discrepancies within the overall budget, reinforcing our dedication to both transparency and the efficient allocation of resources. We have made targeted adjustments to specific allocations, particularly for Action 3. Action 3 saw an increased cost attributed to the

reallocation of funds towards the general budget, primarily for enhancing our communication efforts to increase family engagement. This included addressing the rising costs associated with outside contracts, demonstrating our flexible approach to financial management aimed at ensuring our communication efforts remain robust without sacrificing quality.

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

The Etiwanda School District is unwavering in its commitment to building strong partnerships with families through strategic engagement and decision-making opportunities. By implementing Goal 4 actions, we prioritize diverse communication channels, organize events with academic and social focuses, and form committees dedicated to equity and access to education. This approach highlights our belief in community collaboration to improve educational outcomes and create an inclusive environment for every student and their family.

Etiwanda is dedicated to leveraging innovative communication methods and technologies to engage and value our educational partners. Responding to community feedback, we introduced a new app-based platform, centralizing many district-adopted online programs to streamline Action 4.3. This initiative has led to remarkable engagement, with over 92% of students having a parent or guardian actively using the app to communicate with teachers. The platform has facilitated hundreds of thousands of messages and announcements this year, a number expected to grow as users become more accustomed to it. Considering the usage data, this action is considered effectively met. In addition, parent engagement events at each school across the district yield high participation numbers. The enthusiastic feedback from our educational partners affirms the value of these efforts, particularly the opportunities for on-campus involvement. With 95% of parents agreeing with the survey item stating, my child's school effectively communicates with parents/guardians regarding their child's progress which is a 1% gain from the 2020-21 baseline, meeting the 3-year desired outcome.

All eight actions within Goal 4 work to enhance parental and family involvement across our schools. In the 2020-2021 academic year, we established baseline data using a self-reflection tool for the Parent Engagement Indicator and a set of questions in our annual family survey on engagement. In the 2023-2024 school year, a diverse group of educational partners, including teachers, parents, administrators, and community members, used this tool to assess our progress in family and community engagement. The group recognized the Etiwanda School District for fully implementing most areas, with some achieving full implementation and sustainability which is the 3-year desired outcome. However, one area—focused on educating staff about the strengths, cultures, languages, and goals of each family—was identified as being in the initial stages of implementation declining from the 2020-21 baseline of full implementation and sustainability. Despite considerable efforts in this area, it's noted that some advisory group members may not fully recognize the district's initiatives aimed at fostering an understanding of our diverse families and their aspirations. Our district-wide endeavor in culturally responsive teaching and learning is expanding, with the second cohort of staff undergoing professional development and coaching during the 2024-25 school year. Although feedback in our survey reflects high levels of effectiveness within this action, given that 97% Agree School staff respects and responds to its community's cultural, racial, and language differences. Since this is a revised survey item in 2023-24, the similar item previously asked during the baseline year of 2020-21 received 97% who agree to the statement, "I am able to communicate with teachers and staff when necessary" and 96% agree to the statement, "my child's teacher responds to my questions in a timely manner", representing consistently high approval ratings over the years.

As we progress, efforts to strengthen our communication to deepen parents' and families' understanding of these efforts. Surveys from students and parents indicate a positive response rate, with 97% acknowledging that school staff respects and responds to the community's cultural, racial, and language differences. Advisory groups are pleased with the type and frequency of engagement events. The self-reflection tool maintains a high standard of excellence as compared to the baseline measure according to a couple of data points. Number 6 on the self-reflection tool stating, "Providing families with information and resources to support student learning and development in the home" received a score of Full Implementation and Sustainability. Secondly, number 11 meets expectations stating, "Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community" which constantly reached Full Implementation every year since the baseline measure in 2020-21. Family engagement nights are organized throughout the year to bolster school climate and student success, covering topics like enhancing home-school connections and supporting at-home learning. Specific initiatives target English learner (EL) families, providing essential information on curriculum support, highlighting online grade book preferences and accessibility, and other resources to foster learning and engagement. Additionally, schools host events designed to improve school climate, including interactive games, PTA/PTO events, and school-wide festivals. These actions, detailed in Actions 4.1 and 4.4, illustrate an ongoing commitment to fostering inclusive educational environments.

Action 2 is intended to support communications across the District by providing training to staff who update websites and maintain social media platforms to support regular communications with all families. This action will continue to be essential as the transition to a new communication provider continues to launch new programs within their platform. These new features will enhance the usability and accessibility of the various programs used by the District including improvements to emails, two-way communication, and audio messages (Action 3). 98% of our families agree teachers and staff communicate when necessary illustrating the action's effectiveness with our community. Additionally, effectiveness can be viewed by measuring the usage of our communications platform which was rolled out during the 2023-24 school year. Etiwanda has reached unprecedented engagement with 92% of parents actively participating in the new two-way communication tool.

Feedback from our families reveals the success of the district's communication efforts: 95% of families confirm that their school effectively communicates with them about their child's progress. Moreover, 97% of parents acknowledge the accessibility of informational events offered by their child's school and the Etiwanda School District as compared to the 2020-21 baseline of 97%. In addition, the parent survey item, "school staff is generally friendly, helpful, and shows respect and care for all students" received a 98% positive response rate as compared to 98% from baseline. These positive responses highlight the impact of Actions 4.2, 4.5, 4.7 and 4.8.

Action 6 focuses on conducting attendance review meetings with families of students at risk of chronic absenteeism which includes School Attendance Review Teams (SART) and District Attendance Review Teams (DART). This action adopts a tiered, supportive approach, fostering a partnership between the District and families to identify obstacles and formulate a supportive plan for the student's education. The LCAP Advisory Committee's self-reflection tool revealed that the highest marks were awarded for the implementation of policies or programs enabling teachers to engage with families and students. This top rating signifies Full Implementation and Sustainability consistent with the baseline metric and meeting the 3-year desired outcome. According to the self-reflection tool, all other evaluated areas also achieved the Full Implementation level. In addition, the outcome of these efforts is ultimately reflected not only in the feedback in the self-reflection tool but in the improvement in chronic absenteeism rates and districtwide attendance rates which, as stated in Goal 3, has improved significantly since COVID and continues to surpass state and county rates.



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.

While all actions have demonstrated effectiveness according to established metrics and measures, revisions have been made to enhance clarity and incorporate feedback from our educational partners. These adjustments are aimed at refining the actions and addressing additional areas of improvement identified through feedback, ensuring a new or strengthened approach to our strategies.

Although the metrics for Goal 4 will remain the same for the 2024-25 LCAP, the subset of questions within the metric will be adjusted to more accurately reflect implementation and effectiveness with the respective actions.

The following questions will be added to the subset of questions from the annual parent LCAP survey:

I feel welcomed when I enter the school office, with a desired outcome of a 96% positive response rate.

I am aware of the resources and support services available to students at my school, with a desired outcome of a 95% positive response rate.

My child's school values regular attendance to ensure consistent instructional opportunities, with a desired outcome of a 99% positive response rate.

School staff respects and responds to its community's cultural, racial, and language differences, with a desired outcome of a 97% positive response rate.

I am satisfied with the accessibility and responsiveness of the teachers and school staff, with a desired outcome of a 95% positive response rate.

The following questions will be removed from the metrics as the questions are no longer asked in our survey or are not associated with actions in Goal 4:

My child's school offers parents/guardians an opportunity to serve on advisory councils.

I would recommend this school to others.

Revised Actions Include:

Action 4.2: Now provides guidance for district staff support through training on all communication platforms in use. This update acknowledges the rapid technological evolution and the necessity of continuous learning. The impact of this revision will be assessed through the parent survey question focused on the accessibility of Parent/Guardian information events provided by my child's school and the Etiwanda School District.

Action 4.3: Revised for added clarity and reduced the list of the various forms of communication to streamline the action, yet still highlighting the purpose of communication which is to maintain engagement by providing information about upcoming events, homework, student progress, and available support or enrichment opportunities. The metric used to measure this action will be two survey questions: "My child's school effectively communicates with me regarding my child's progress" and "I am satisfied with the accessibility and responsiveness of the teachers and school staff."

Action 4.5: Modified to highlight intentional efforts to engage unduplicated student groups, with a special focus on providing translation services for English learner families. This ensures all families fully comprehend the information being presented. Action 4.5 has undergone revisions to broaden the scope of family engagement events held by the district and school sites. We are not only continuing our educational presentations designed to support parents in their children's education but are also extending these opportunities through workshops specifically tailored for EL families. These workshops promote engagement among unduplicated and underrepresented student groups, strengthening the home-school connection and building a more inclusive community. The effectiveness of this revised action will be assessed using response data from the parent survey question: "Am I informed about the resources and support services available to my child at school."

Action 4.7: This action received slight language modifications for added clarity and better execution of the action and district and site administrators. The effectiveness of this revised action will be assessed using response data from the survey question: "My child's school values regular attendance to ensure consistent instructional opportunities."

Introduction of Action 4.4:

A new action has been added, requiring district and school administrators to provide essential resources, such as visitor check-in systems and translation devices, to support parent participation on school campuses. As part of our commitment to increased and improved services, we are excited to introduce Action 4.4 in the 2024-25 Local Control and Accountability Plan (LCAP). This action focuses a renewed action on encouraging parent visitors and volunteerism through the implementation of a streamlined visitor sign-in system. This system not only enhances operational efficiency but also incorporates security scanning software, bolstering safety across all school campuses. Furthermore, we are ensuring that translation devices are available at the front offices, facilitating improved communication between parents and office staff during visits. The impact of this action will be gauged by responses to the parent survey question: "My child's school offers opportunities for me to be involved in my child's education (events, newsletters, etc.)."

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

## Instructions

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

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

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

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

#### Metric:

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

#### Baseline:

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

#### Year 1 Outcome:

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

#### Year 2 Outcome:

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

#### Year 3 Outcome:

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

#### Desired Outcome for 2023–24:

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

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

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

### Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2023

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Etiwanda School District	Charlayne Sprague Superintendent	charlayne_sprague@etiwanda.org (909) 899-2451

## Plan Summary [2024-25]

### General Information

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

Established in May 1883 in the historic Cucamonga Wine Region, the Etiwanda School District began as a one-room schoolhouse and has since evolved into a school community rich in heritage. Bound together by enduring relationships and a commitment to "Excellence in Education," the district serves as a testament to the community's dedication to educational achievement.

Located in the Inland Empire within San Bernardino County, approximately 45 miles east of Los Angeles, the district encompasses an area with about 41,000 residents. The median household income in the city is \$126,111 per year.

In its initial years, Etiwanda experienced consistent enrollment growth, a trend that has continued to the present day. Currently, the district educates over 14,000 preschool through eighth-grade students across 13 elementary schools, 4 intermediate schools, and a community day school. Serving the communities of Rancho Cucamonga and Fontana on the western edge of San Bernardino County, Etiwanda schools have distinguished themselves and earned various accolades, including National Blue Ribbon Honors for:

- Carleton P. Lightfoot Elementary School
- John L. Golden Elementary School
- Day Creek Intermediate School
- Grapeland Elementary School
- Terra Vista Elementary School

Additionally, 15 schools within the district have been recognized as California Distinguished Schools, with many receiving this honor on multiple occasions, alongside Golden Bell Awards.

The student body is diverse, comprising 43% Hispanic, 18% White, 17% Asian, and 8% African American students, with the remaining 14% belonging to other ethnic groups. Students identified as low-income account for 30% of the population, while 14% receive special education

services, 9% are English learners, and less than 1% are foster youth. Unduplicated students, which consist of socioeconomically disadvantaged, English learners, and Foster Youth make up 43% of the total student population.

The Etiwanda School District is committed to promoting high standards in curriculum, instruction, performance, and personal behavior. Our goal is for each student to achieve academic excellence and develop respect for self and others, thereby becoming contributing members of our culturally diverse society. This development is achieved through a cooperative effort among students, parents, staff, and the community.

Building on its tradition and success, the District remains dedicated to the development of the whole child, providing a safe, healthy, culturally proficient, and inclusive school environment. Our supportive community, balanced and challenging curriculum, and engaging, high-quality instruction cater to the needs of all students. This foundation prepares them for college and career, celebrating and leveraging the diverse backgrounds and life experiences of our student population. Students are encouraged to realize their potential, becoming model citizens and contributing members of both our nation and the global society.

## Reflections: Annual Performance

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

The annual performance provided by the 2023 California School Dashboard provides valuable insight into our students' academic performance, engagement, and school culture and climate, along with our local data sources. The Etiwanda School District takes pride in maintaining high academic standards, supported by our dedicated staff and a community that actively contributes to our students' success. The information from the California Dashboard shows our commitment to "Excellence in Education" and continuous improvement across various domains, including academic performance, engagement, and climate.

### Academic Achievement

Our students in grades 3-8 have exhibited outstanding performance in both language arts and math, scoring 39.1 and 16.8 points above the standard, respectively. This achievement places us in the green (high) status level for these academic areas. Significantly, seven out of the eleven student groups assessed have scored within the green or blue levels, indicating strong performance across diverse student demographics. Notably, no student groups were categorized in the red level (very low) for either subject area. This accomplishment speaks volumes about our collective effort to uphold high academic expectations and ensure every student has the opportunity to excel.

### English Learner Progress

The Dashboard reveals that 58.8% of our English Learners are making satisfactory progress, according to the English Learner Progress Indicator (ELPI). Additionally, our reclassified fluent English proficient (RFEP) students are showing remarkable growth, scoring 81 points above standard in language arts and 63.5 points above standard in math. Our reclassification rates improved from 14% to 23% from the 2021-2022 school year to the 2022-2023 school year. These results reflect the effectiveness of our English Language Development programs and the targeted support provided to our English Learners, enabling them to not only meet but exceed academic expectations.

### Student Group Performance

While the Dashboard highlights our district's overall high performance, it also identifies areas requiring focused attention. Specifically, some student groups are performing at the low-performance level (orange), though none are in the lowest performance category (red). This identification will guide our efforts in providing targeted interventions and support to ensure that all student groups experience success and growth.

#### Language Arts-

Blue (Very High) Status - Filipino, Two or More Races

Green (High) Status - Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, and White

Yellow (Medium) Status - African American, Homeless

Orange (Low) Status - Foster Youth and Students with Disabilities

Red (Very Low) Status - No student groups

#### Math-

Blue (Very High) Status - Asian and Filipino

Green (High) Status - English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and White

Yellow (Medium) Status - Homeless

Orange (Low) Status - African American, Foster Youth, and Students with Disabilities

Red (Very Low) Status - No student groups

#### Student/Academic Engagement

Student engagement stands as a pivotal component of our educational ethos in the Etiwanda School District. Recognizing that engaged learners are more likely to succeed academically and socially, we have dedicated considerable resources and efforts toward fostering an environment where students feel connected, valued, and motivated. The 2023 California School Dashboard shows an indicator level of yellow, yet there is a notable decline of 4.9% with no student groups in the very low category. This equates to 17% of students are considered chronically absent compared to 21.9% the previous year.

Blue (Very High) Status - No student groups

Green (High) Status - Asian and Filipino

Yellow (Medium) Status - African American, English Learners, Hispanic, Homeless, Two or More Races, Students with Disabilities, Socioeconomically Disadvantaged, and White

Orange (Low) Status - American Indian, Foster Youth, and Pacific Islander

Red (Very Low) Status - No student groups

#### Conditions and Climate

Etiwanda received a green (high) indicator score for suspension rate, maintaining 1.2% of suspended students at least one day. Again, there are no student groups in the lowest (red) level.

Blue (Very High) Status - Asian and Filipino

Green (High) Status - English Learners, Hispanic, Students with Disabilities, Socioeconomically Disadvantaged,

Yellow (Medium) Status - Foster Youth, Two or More Races, and White

Orange (Low) Status - African American, American Indian, Homeless, and Pacific Islander

Red (Very Low) Status - No student groups

School Site - All student groups showing lowest performance indicator

## West Heritage - Chronic Absenteeism-

Any student group within any school with lowest performance outcomes

David W. Long Elementary, Carleton P. Lightfoot Elementary, Day Creek Intermediate

Engagement Indicator (Chronic Absenteeism) - African American

Summit Intermediate

Engagement Indicator (Chronic Absenteeism) - English Learner and African American

Cecilia Lucero Solorio Elementary

Engagement Indicator (Chronic Absenteeism) - Hispanic and Socioeconomically Disadvantaged

John L. Golden Elementary

Engagement Indicator (Chronic Absenteeism) - Students with Disabilities and Asian

Etiwanda Intermediate

Engagement Indicator (Chronic Absenteeism) - Homeless, Students with Disabilities, and Hispanic

West Heritage Elementary

Engagement Indicator (Chronic Absenteeism) - Homeless, Students with Disabilities, Socioeconomically Disadvantaged, Hispanic, White, and Two or More Races

Academic Indicator (Language Arts) - Students with Disabilities

Academic Indicator (Math) - Students with Disabilities

Heritage Intermediate

Academic Indicator (Math) - Students with Disabilities

## Local Data Insights and Achievements

The Etiwanda School District's commitment to excellence in education is highlighted by our analysis of local data, particularly from the i-Ready assessments during the 2022-2023 school year. This data revealed remarkable gains in student achievement, with the median percent progress towards Typical Growth reaching 136% in reading and 117% in math. These achievements reflect our multifaceted approach to education which includes data-driven instruction, high-level engagement strategies, differentiation for small group instruction, ongoing teacher training and coaching, and grade-level collaboration among many other priorities. Our efforts have been geared towards not just meeting but exceeding expectations, which is evident in the substantial progress our students have made.

The most recent i-Ready assessments (window 3 data) show that 69% of our students are on or above grade level in reading and 66% in math. Moreover, the median percent progress towards Typical Growth for our district has been maintained at an impressive 138%. This metric, representing the average annual growth for a student at their grade and baseline placement level, highlights our continued success in fostering academic growth and excellence. In math, the median percent progress toward Typical Growth remains strong at 117%.

## Addressing the Achievement Gap

Recognizing significant strides across the Etiwanda School District, a deep commitment exists to ensure the success of every student. Yet, nuanced challenges persist, highlighting an achievement gap affecting students from diverse backgrounds, such as African Americans, foster youth, and special education communities. This gap does not reflect the potential of students but rather identifies areas where support and resources can be strengthened.



In response, a holistic and inclusive approach is adopted to bridge this gap by imploring administrators and staff to make intentional efforts to build relationships and learn strategies to affirm and bridge their students' academic and cultural behaviors. This will be combined with methods to enhance inclusion practices across schools, delivering targeted instruction during Universal Access (UA) time, and providing extended learning opportunities tailored to meet the unique needs of each student. Additionally, efforts in culturally responsive teaching and learning are intensified, recognizing the importance of creating welcoming, nurturing environments that reflect and respect all students' identities and experiences.

Understanding the profound impact of instructional time, focus is also placed on mitigating chronic absenteeism. The aftermath of the pandemic and societal changes show the need for targeted strategies to ensure students remain engaged and supported, both academically and emotionally. The aim is not only to improve attendance but also to enhance the overall learning experience, ensuring every student has the opportunity to thrive.

Through these efforts, the goal is not just to address learning gaps but to foster an educational environment where every student is seen, valued, and supported. By working together—educators, families, and the wider community—a more equitable and inclusive educational landscape is created, where every student has the pathway to success.

Currently, no schools in our district are designated as requiring Additional Targeted Support and Improvement (ATSI). This significant progress comes after all eleven schools, previously under ATSI status due to chronic absenteeism impacted by pandemic restrictions, have seen this designation removed within just one year. This achievement is a testament to the effectiveness of our efforts to reengage students and families. We have observed a consistent improvement in attendance rates and a decline in chronic absenteeism, demonstrating our commitment to overcoming the challenges posed by the pandemic and ensuring all students and families have the support they need.

### Conclusion

The insights from the California School Dashboard and our local i-Ready assessments illustrate Etiwanda School District's significant strides in academic achievement and engagement. Our celebration of these accomplishments goes hand in hand with a recognition of the challenges that lie ahead. With a foundation built on our dedicated staff, an actively involved community, and robust data-driven strategies, we are poised to address these challenges. Our goal remains clear: to continually improve the educational experiences and outcomes for every student in our district, ensuring they have the opportunity to succeed and thrive.

### Recognition and Awards

Our district's commitment to excellence is further validated by our receipt of several prestigious awards, including California Distinguished School awards, National Blue Ribbon recognition, and Positive Behavioral Interventions and Supports (PBIS) awards. These accolades reflect not only our academic achievements but also our effective engagement strategies and positive school climate.

#### National Blue Ribbon Awards (since 2020)

Day Creek Intermediate

John L. Golden Elementary

Grapeland Elementary

Carleton P. Lightfoot Elementary

Terra Vista Elementary

California Distinguished Schools (since 2018)

2024 Day Creek Intermediate

2020 Carleton P. Lightfoot Elementary

2020 Cecilia Lucero Solorio Elementary

2020 Etiwanda Colony Elementary

2020 Perdeu Elementary

2020 West Heritage Elementary

2019 Day Creek Intermediate

2019 Etiwanda Intermediate

2019 Heritage Intermediate

2019 Summit Intermediate

2018 Perdeu Elementary

2018 Terra Vista Elementary

## Reflections: Technical Assistance

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

Based on the 2023 Dashboard, the district is not eligible for Differentiated Assistance.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

No schools within the Etiwanda School District require comprehensive support and improvement, highlighting the district's dedication to sustaining high levels of academic achievement and ensuring equitable educational opportunities for all students.

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

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

Not Applicable

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

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

Not Applicable

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>LCAP Advisory Committee (Parent Advisory Committee)</p>	<p>The LCAP Advisory Committee (a.k.a. Parent Advisory Committee) meticulously reviews feedback from educational partners across various platforms to identify key themes and trends. The committee meets six times a year to achieve this task. It is composed of a diverse group of members, including parents and guardians of English Learners, low-income families, foster youth, and students with disabilities, as well as teachers, counselors, classified staff, representatives from the Etiwanda Teachers Association, district administrators, principals, SELPA administrators, and community organization members. To accommodate all participants, meetings were held in a hybrid format, enabling both virtual and in-person attendance throughout the academic year. This method facilitated effective collaboration and ensured all members could engage comfortably, especially important during the pandemic.</p> <p>These meetings were held on September 18, 2023, October 16, 2023, January 8, 2024, February 19, 2024, April 16, 2024, and May 7, 2024. All meetings are open to the public and links to access agendas are shared through email and the District website. Information about Local Control Funding Formula (LCFF) funding and current LCAP goals and actions are presented. Data shared at meetings pertained to the strengths and challenges students demonstrated on the CAASPP and local assessment data from i-Ready for math and ELA. State and local data for attendance, suspension, and expulsion were also presented. Educational partner feedback collected from Thought</p>

Educational Partner(s)	Process for Engagement
	<p>Exchanges, surveys, and community forums was also shared. Educational partner input was requested to maintain, modify, delete, or add LCAP actions. During the six LCAP Advisory Committee meetings held throughout the year, they reviewed Educational Partner feedback, reviewed and monitored progress on current goals and actions, and reviewed the draft LCAP on May 8, 2024. During the final meeting, a complete draft of the plan, including the annual update, was reviewed by the committee and an online feedback portal is available to provide any additional feedback on the plan. Written responses to this feedback was made available on the website by the superintendent. Additionally, the committee completed the Parental Involvement and Family Engagement Self-Reflection Tool for Priority 3.</p>
<p>LCAP Survey (parents, students, teachers, and other staff)</p>	<p>In September 2023, the Etiwanda School District conducted its annual LCAP Surveys online, from the 23rd to the 29th, to gather insights from families, students, and staff. These surveys are a valuable tool used to evaluate and enhance services while tracking progress toward LCAP goals. The 2023-24 LCAP survey, featuring about 40 items on a 4-point Likert Scale, examined areas aligned with the LCAP goals: Conditions of Learning, Pupil Outcomes, Student Engagement, and Family Engagement.</p> <p>Parent Survey: Targeting areas such as learning conditions, improvement strategies for pupil outcomes, and engagement of students and families, this survey saw participation from 4,950 parents/guardians, representing every school, grade level, and demographic group within the district.</p> <p>Student Survey (Grades 3-8): Conducted in schools for students in grades 3–8 with parental consent, this survey focused on learning conditions, improvement strategies for pupil outcomes, and student engagement. A total of 7,672 students participated, ensuring representation across all schools, grades 3rd-8th, and demographic groups.</p>

Educational Partner(s)	Process for Engagement
	<p>Staff Survey: Held during school staff meetings and promoted via email, the staff survey collected feedback on learning conditions, improvement strategies for pupil outcomes, engagement of students and families, and teacher preparedness. Nearly 1,000 staff members contributed, with representation from every school, demographic group, job classification, and length of employment.</p>
Thought Exchange	<p>During December of the 2023-2024 academic year, the Etiwanda School District conducted a districtwide Thought Exchange focusing on our four LCAP goals. This initiative involved families, teachers, administrators, and students from grades 4 to 8 who were invited to share their insights on the strengths and unique qualities of our district that should be preserved and enhanced. The feedback gathered from these discussions played a pivotal role in refining our LCAP action plans.</p> <p>The Thought Exchange saw enthusiastic participation with nearly 8,000 individuals across all groups contributing to a total of 186,350 exchanges which included a variety of comments shared via the platform. The breakdown of participants included 1,783 parents, 566 staff members, 5,428 students, and 15 community members ensuring a wide-ranging representation of our school community's perspectives.</p>
LCAP Community Forums	<p>LCAP Community Forums were conducted virtually on Tuesday, April 2, 2024, with sessions at 9:00 a.m. and 6:00 p.m., and in-person on Wednesday, April 3, 2024, at 6:00 p.m. Invitations for the events were distributed to all parents/guardians and staff through a variety of platforms including email, automated phone calls, text messages, flyers, social media, as well as personal invitations. These forums provide an opportunity in the spring to discuss the proposed draft actions for the LCAP, reflecting on the feedback previously gathered through various platforms. The Forums present any updates or new additions to the LCAP actions and solicit further input. Feedback collected during these forums is reviewed by the LCAP Advisory Committee before finalizing the plan for approval.</p>

Educational Partner(s)	Process for Engagement
	<p>The community forum events offered a comprehensive overview of the LCFF and LCAP frameworks, along with discussions on the current LCAP goals and actions. Attendees, including parents/guardians, teachers, support staff, students, and community members participated in detailed group presentations led by district and school administrators, with the chance to submit questions via Google Forms on various topics:</p> <p><b>Goal 1: Conditions of Learning</b>  The Etiwanda School District is dedicated to furnishing students with essential learning tools through initiatives in LCAP's Goal 1, focusing on Conditions of Learning. Participants were asked to evaluate how well the current resources and programs meet their child's educational needs and enhance student outcomes.</p> <p><b>Goal 2: Pupil Outcomes</b>  Under Goal 2 of the LCAP, the district aims to fulfill the academic requirements of every learner, emphasizing Pupil Outcomes. The forums sought opinions on the effectiveness of existing support systems for students.</p> <p><b>LCAP Goal 3: Student Engagement</b>  Reflecting on LCAP's Goal 3, the forums addressed the significance of creating engaging learning environments and gauged participants' views on the extent to which current school environments captivate their children.</p> <p><b>LCAP Goal 4: Family Engagement</b>  With a focus on Goal 4 of the LCAP, the importance of family participation in the educational journey was highlighted. Questions were raised about how motivated families feel to be involved in school activities.</p> <p>Following the group discussions, educational partners were invited to share their input on additional questions via the Mentimeter platform, specifically concerning a new draft LCAP action related to arts and music education. Participants were asked to prioritize areas within arts education and to provide any further comments or suggestions</p>

Educational Partner(s)	Process for Engagement
	for improvement, allowing for a comprehensive collection of feedback on what aspects are successful and where enhancements can be made.
District English Learner Advisory Committee (DELAC)	The District English Learner Advisory Committee (DELAC) consists of staff members, principals from School Site Councils, and parents or guardians of English Learners from each school site. For the 2023-24 school year, committee meetings adopted a hybrid format, enabling participants to attend either in person or virtually via Zoom on November 19, 2023, January 21, 2024, February 18, 2024, and April 22, 2024. These sessions facilitated discussions on the LCAP and the initiatives of the LCAP Advisory Committee. Feedback from educational partners was sought to consider the maintenance, adjustment, removal, or addition of LCAP Actions. The draft LCAP Goals and Actions were specifically presented and examined on April 22, 2024.
Student Engagement Advisory Committee (SEAC)	<p>Highlighting the significance of involving educational partners in shaping the Local Control and Accountability Plan (LCAP), the Etiwanda School District places a particular emphasis on the perspectives of its students. This commitment is exemplified through the Student Engagement &amp; Advisory Committee (SEAC), a diverse group of students from grades 4-8 to represent their voices. This district-level committee is pivotal in offering insights for the LCAP, highlighting the district's dedication to recognizing students as valuable educational partners.</p> <p>Scheduled to meet twice this year, the SEAC meetings are characterized by energetic, data-driven discussions. The students examine feedback from LCAP surveys and Thought Exchange platforms, offering invaluable perspectives on their educational experiences. These discussions transcend mere formality and play a key role in enhancing educational strategies, initiatives, and programs.</p>
Board of Trustee Meeting Presentations	Regular updates on the LCAP development process are shared through presentations at public Board of Trustees meetings throughout the school year. These updates were presented on the



Educational Partner(s)	Process for Engagement
	<p>following dates: July 27, 2023; August 24, 2023, October 26, 2023, December 13, 2023, February 8, 2024, February 29, 2024, April 11, 2024, May 2, 2024, May 30, 2024. The information disseminated covered strategies for involving educational partners, updates to surveys, and summaries of feedback received from educational partners. The LCAP Mid-Year Update was presented at the February 8 Board meeting. Additionally, a public hearing on the proposed LCAP was held on May 30, 2024, at 6:30 p.m. in the Etiwanda School District Board Room, located at 6061 East Avenue, Etiwanda, CA 91739. Notifications about the public hearing were posted at least 10 days before the meeting at all school sites, on local community boards, on the District website, and in the District office lobby. The Local Control and Accountability Plan was formally adopted by the Board of Trustees during a public session on June 13, 2024.</p>
Additional Site Advisory Teams	<p>Additional advisory committees and groups include school leadership teams including principals, teachers, staff members, the Student Engagement and Advisory Committee, School Site Councils (SSC), English Learner Advisory Committees (ELAC), and PTA/PTO leadership. These groups participate in LCAP goal development activities and regularly receive updates as advisory groups during meetings throughout the school year.</p>
District Website Online Portal	<p>The draft 2024-25 LCAP is posted on the Etiwanda School District website for parents, school staff, and the community to view prior to final approval. The online response portal is made available annually for parents, school staff, and community members to provide feedback and suggestions. The online portal was available from May 3, 2024 - June 7, 2024.</p>
Communications	<p>To ensure widespread participation, the district utilizes multiple communication methods to disseminate information and invitations for all events. These methods include updates on the district website, distribution of flyers/posters, automated phone calls, direct outreach by school administrators, emails, text messages, and social media posts. Specifically, school administrators are tasked with directly contacting and inviting families of students who belong to groups experiencing achievement gaps, as well as English Learners, low-income families, and Foster Youth.</p>

Educational Partner(s)	Process for Engagement
	Regarding feedback, the superintendent is committed to providing written responses to inputs from the LCAP Advisory Committee, DELAC, and any comments submitted through online portals. However, as no comments or questions were submitted, there was no necessity for written responses from the superintendent.

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

The process of engaging all educational partners in the Etiwanda School District in shaping the Local Control and Accountability Plan (LCAP) encompasses a range of inclusive strategies. These include organizing district-wide Thought Exchanges, conducting annual surveys targeting families, staff, and students from grades 3 to 8, and facilitating community forums both online and face-to-face. Additionally, the district schedules regular meetings with advisory committees and groups throughout the academic year, hosts LCFF/LCAP informational sessions during public Board of Trustees meetings, and publishes the draft LCAP on its website, complete with a feedback portal for community contributions. To ensure broad participation, the District communicates LCAP development events to our educational partners via a comprehensive outreach approach, leveraging the district-wide calling system, email notifications, distribution of flyers, social media platforms, and the District's website.

During the LCAP development process, the District gathered input from various educational partners to identify key areas of interest and concern based on parent/guardian feedback. The synthesized insights highlight several focal points:

- Positive learning environment, supportive teachers, and engaging educational tools are recognized strengths.
- Appreciation for the district's emphasis on teamwork, respect, and safety.
- Valued access to extended day opportunities, field trips, and hands-on activities.
- Support for activities such as sports, choir, music, and STEAM, along with positive school climate efforts.
- Continued value and encouragement for parent engagement events.
- Encouragement to expand learning avenues, especially in arts and music.
- Overwhelming trust in and positive perceptions of schools by families.
- Acknowledgment of efforts and high expectations for student success, highlighting the district's valuation of student outcomes.
- Instructional strategies tailored to individual needs, abilities, and learning styles are well-regarded.
- Emphasis on character education, teaching the value of respect, kindness, unity, and embracing diversity.
- Ensuring schools are safe and welcoming environments to continue to engage parents in their children's education.
- Concerns regarding student behavior and the need for enhanced social and emotional learning support.
- A stronger connection with staff is felt by families.
- A desire for more volunteer opportunities to foster parental involvement.
- The need for timely and diverse communication platforms, including two-way communication, email, audio messages, and social media.
- Importance of maintaining a safe, welcoming learning environment that values all students' cultural backgrounds.

- A call for more collaborative learning opportunities with engaging lessons.
- Suggestions to focus on positive reinforcement for improving student behavior.
- Requests for increased enrichment opportunities allowing students at all performance levels to advance.
- Advised to periodically revisit school safety plans and ensure supervision throughout the school day.
- Preference for balancing computer-based programs with more hands-on learning opportunities in the classroom.
- Continue and expand efforts to provide teachers with the tools they need to meet the diverse needs of all students.
- Increase support for teachers in ensuring program implementation and intervention for at-risk students.
- Continue to build upon our PBIS system and Multitiered system of supports to support behavioral and academic needs.
- Continue to provide transportation services to families to support attendance, especially those experiencing hardships.

#### Parents of English Learners:

- Host parent information events with translators to ensure all parents understand how to support their students.
- Offer online computer programs to aid ELD instruction both at home and in school.
- Improve the designated instructional program for Multilingual (ML) cluster students with instructional aide support and ELD resources in the adopted curriculum.
- Train teachers and instructional aides in strategies specifically benefiting EL students.
- Conduct targeted outreach to families of multilingual learners to involve them more in their children's education.
- Work on increasing the reclassification rates of EL students.
- Equip EL families with detailed information on the ELPAC, including access to practice/training tests.
- Provide test preparation opportunities for level 3 students before taking the Summative ELPAC.

#### Parents/Guardians of Students with Disabilities and SELPA Administrator:

- Offer extended school year opportunities for students with unique needs.
- Address the social and emotional needs of students effectively.
- Organize parent information events to assist families in supporting their students at home.
- Provide adequate support for students with behavioral needs.
- Keep monitoring suspension rates and implement restorative practices to minimize disparities.
- Maintain counseling services across all school sites.
- Offer academic support during and after school hours.
- Enhance efforts towards inclusion to improve learning opportunities and social interactions for students.
- Monitor EL students who are also classified as special education, when language is not the primary factor affecting their performance, to optimize the reclassification process.

#### Students:

- Students appreciate the chance to collaborate, highlighting how it enhances the learning environment and offers peer learning opportunities.
- They value the integration of technology and online educational tools in the classroom, finding it makes learning more enjoyable and engaging.
- Provide resources in science and materials for hands-on experiments and projects.
- The importance of teaching and practicing respect to maintain a conducive learning environment is recognized.

- There's a call for more after-school programs to keep students interested and involved beyond regular school hours.
- Students suggest reinforcing expectations and rules throughout the year to maintain cleanliness on campus.
- Teaching students respect and ensuring their safety. This includes teaching students to be safe, making every student feel accepted, and maintaining a clean school environment.
- Open the lines of communication between staff and students so students are more comfortable and know who to talk to when they need help.
- Promote awareness of available counseling and support services within the school.
- Continue to build connections and reinforce positive behavior
- Include more opportunities for art instruction

Teachers, Bargaining Unit Members, Administrators, Principals, and Staff:

- Acknowledgment that staff members are caring and compassionate towards students and families.
- Provide time for teacher teams to work together, enhancing their combined effectiveness
- A need for increased communication about the multitiered systems of support available at schools.
- A call for more training on restorative practices and Positive Behavior Interventions and Supports (PBIS).
- Appreciation for the district's commitment to making every student feel accepted and included.
- A desire to continue offering after-school intervention and enrichment programs.
- The importance of further developing support plans for Long-Term English Learners (LTEL).
- A continued focus on PBIS, positive reinforcement, and fostering positive relationships.
- An emphasis on refining Universal Access through leveled, small-group learning and guided reading opportunities.
- The necessity to document discipline in Aeries and review the reports with PBIS site teams.
- Encouragement to provide students with differentiated learning options, choices, and engagement with relevant, real-world topics.
- Ensure resources are provided for the adopted curriculum and approved supplemental materials
- Build on the science curriculum by allocating time and team planning
- More hands-on science and art activities

Based on the analysis of the feedback provided above, the following trends emerged:

- Continue enhancing support for students' social-emotional well-being by utilizing clinical counselors, school counselors, Student Success Coaches, and counseling interns in elementary schools.
- Increase student engagement and collaboration to improve social interactions.
- Upgrade facilities to better support visual and performing arts programs.
- Address chronic absenteeism to boost engagement and academic achievement.
- Strengthen the implementation of Positive Behavior Interventions and Supports (PBIS) across schools, especially for more targeted Tier II and III supports.
- Offer support both during and after school to assist students at various levels, including both intervention for those who need extra help and enrichment for those seeking more challenge.
- Encourage team collaboration among staff to improve planning and instructional strategies.
- Further develop our staff's and students' skills in digital literacy and technology use appropriate for the 21st century.
- Plan to introduce a universal screening process for dyslexia in young students.
- Increase outreach to families to encourage more active involvement in their children's education.

- Expand professional development opportunities in subjects like language arts and math, including foundational literacy skills.
- Continue to prioritize data-driven instructional practices to be responsive to students' individual learning needs and reduce disparities among certain student groups including African American students, Socioeconomically Disadvantaged students, and Foster Youth.
- Enhance family engagement initiatives to foster stronger partnerships based on trust between parents and the school.
- Maintain safe and healthy school environments for all.

The goals and actions within the LCAP have been substantially shaped by the feedback received from educational partners, leading to specific revisions to enhance clarity and accessibility. This feedback process, guided by the LCAP Advisory Committee's analysis, has not only reaffirmed existing successful strategies but also introduced new actions and modifications to better meet the community's needs.

In response to the feedback:

Goal 1 saw updates to remove technical jargon, like "solvency," for clarity and to include more inclusive language that addresses digital literacy and a wider range of learners. Specific actions have been clarified, metrics revised for more relevant assessment focuses, and new initiatives, such as the establishment of a sustainable Arts and Music program, have been planned to enhance infrastructure for future implementation.

Goal 2 adjustments include clearer definitions and the introduction of actions focusing on early literacy and targeted support for Foster Youth, special education students, and continued focus for English learners, reflecting a deepened commitment to addressing specific educational needs.

Goal 3 revisions enhance and clarify strategies for promoting positive student behavior and engagement, including an expanded role for behavior analysts and more precise actions to improve school connectedness.

New initiatives are being rolled out to combat chronic absenteeism through targeted interventions and a real-time monitoring system, showcasing a proactive approach to fostering student engagement.

Goal 4 updates provide specific guidance for district staff on utilizing communication technologies, focus on engaging underserved student groups, and introduce necessary resources to facilitate parent involvement on school campuses.

These revisions and new actions reflect a responsive and evolving approach to the LCAP, revealing the district's commitment to transparency, inclusivity, and continuous improvement. Each change is a direct response to the valuable input of our educational partners, ensuring that the LCAP remains a dynamic framework for enhancing the educational experience and outcomes for all students within the district.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Conditions of Learning: Provide safe facilities and access to standards-aligned resources, technology, and high-quality, culturally responsive instruction.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The goal is to create a welcoming, inclusive environment for all students within the Etiwanda School District, ensuring equitable access to necessary academic standards within safe settings.

The combined measures within this goal are dedicated to securing the necessary, highly qualified staff, instructional materials, equipment, and facilities vital for preparing students for future success. Additionally, these actions aim to create and sustain conducive learning conditions and climates, recognized as characteristics of successful educational institutions.

Metrics related to this goal are systematically reviewed with educational partners to gauge progress. Historical data from local evaluation tools and surveys consistently show that students have access to the resources and supports needed for effective learning and a sense of safety at school. For several years, the local measure used for the Access to Broad Course of Study Indicator on the CA School Dashboard has indicated that 100% of students have access to a broad curriculum. Furthermore, annual surveys from the 2023-2024 school year reveal that 98% or more of parents believe their children receive the necessary resources for success, an improvement from 96% in the 2022-2023 school year. Surveys from students in 2023-2024 indicate that 93% or more feel the schools enforce consistent behavior standards and emphasize character development, up from 87% in the previous year. Feedback from educational partners also frequently highlights the trust and positive perceptions Etiwanda families have towards our schools, with a strong preference for continuing current efforts in these areas. Through providing safe educational environments, employing skilled educators, offering learning resources, and removing barriers, students in Etiwanda schools are positioned to continue thriving. During the advisory committee analysis of survey data, feedback received indicated an appreciation for transportation services for qualified students who live beyond a 2.0 radius of their school. Although this is a valuable resource, there may be parents who are still not aware that their child qualifies. Educational partner feedback shows transportation is a top priority for socioeconomically disadvantaged families.

This goal ensures basic services are met so students and staff have a safe, clean environment to reach or exceed expectations. In addition, this goal ensures the students and staff are equipped with the necessary materials to perform their responsibilities and ultimately enhance student outcomes and achieve high levels of success for all student groups. Providing well-maintained facilities, instructional materials, and

equal access to a broad course of study supports other interrelated goals, including Goal 2: Student Outcomes, Goal 3: Student Engagement, and Goal 4: Family Engagement.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual District Created Parent LCAP Survey (Percent of Positive Responses on Subset of questions)	<p>During the 2023-2024 school year:</p> <p>99% Agree - My child's school has access to and utilizes up-to-date technology.</p> <p>98% Agree - At my child's school, students receive the resources they need to be successful.</p> <p>97% Agree - My child feels safe at school.</p> <p>96% Agree - At my child's school, facilities are well-maintained and clean.</p> <p>93% Agree - The rigor of work assigned to my child is appropriate.</p> <p>92% Agree - I am aware of the resources and support services available to students at my school.</p>			<p>99% Agree - My child's school has access to and utilizes up-to-date technology.</p> <p>98% Agree - At my child's school, students receive the resources they need to be successful.</p> <p>97% Agree - My child feels safe at school.</p> <p>96% Agree - At my child's school, facilities are well-maintained and clean.</p> <p>95% Agree - The rigor of work assigned to my child is appropriate.</p> <p>95% Agree - I am aware of the</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		98% Agree - Consistent expectations for student behavior are in place at my child's school (i.e. PBIS expectations: Be Respectful, Be Responsible, and Be Safe).			resources and support services available to students at my school.  98% Agree - Consistent expectations for student behavior are in place at my child's school (i.e. PBIS expectations: Be Respectful, Be Responsible, and Be Safe).	
1.2	Annual District Created Student LCAP Survey (Percent of Positive Responses on Subset of questions)	<p>During the 2023-2024 school year:</p> <p>96% Agree - The rigor and challenge of the work assigned is just right for me.</p> <p>98% Agree - At my school, I receive the resources I need to be successful.</p> <p>89% Agree - I feel safe at my school.</p> <p>73% Agree - My school is clean.</p>			<p>96% Agree - The rigor and challenge of the work assigned is just right for me.</p> <p>98% Agree - At my school, I receive the resources I need to be successful.</p> <p>92% Agree - I feel safe at my school.</p> <p>80% Agree - My school is clean.</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		93% Agree - Consistent expectations for student behavior are in place at my school (for example: Be Respectful, Be Responsible, and Be Safe).			95% Agree - Consistent expectations for student behavior are in place at my school (for example: Be Respectful, Be Responsible, and Be Safe).	
1.3	Annual District Created Staff LCAP Survey (Percent of Positive Responses on Subset of questions)	<p>During the 2023-2024 school year:</p> <p>98% Agree - Teachers have access to the resources they need to perform their work well.</p> <p>95% Agree - The students at my school feel safe.</p> <p>92% Agree - At my school, facilities and grounds are kept in good condition.</p> <p>98% Agree - My school maintains a high level of academic rigor for students.</p> <p>92% Agree - Staff at my school are committed to teaching and reinforcing</p>			<p>98% Agree - Teachers have access to the resources they need to perform their work well.</p> <p>95% Agree - The students at my school feel safe.</p> <p>95% Agree - At my school, facilities and grounds are kept in good condition.</p> <p>98% Agree - My school maintains a high level of academic rigor for students.</p> <p>95% Agree - Staff at my school are committed to</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		consistent expectations for student behavior.			teaching and reinforcing consistent expectations for student behavior.	
1.4	Principal Worksheet: Broad Course of Study Access (Student Percentage)	During the 2023- 2024 school year, 100% of students in grades K-8 were enrolled in the seven areas identified as a broad course of study during the school day.			100% of students in grades K-8 were enrolled in the seven areas identified as a broad course of study during the school day.	
1.5	Local Williams Report for Basics: Teachers, Instructional Materials, and Facilities Indicator (Percentage)	During the 2023-2024 school year, students had access to:  100% Appropriately assigned teachers.  100% Student access to curriculum assigned instructional materials.  100% Facilities in good repair.			100% Appropriately assigned teachers. 100% Student access to curriculum assigned instructional materials. 100% Facilities in good repair.	
1.6	Implementation of State Standards Teacher Survey (Positive Response Rate Percentage)	During the 2023-2024 school year:  95% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.			95% of teachers rank their “knowledge of subject matter and academic content standards” as Level 3 Applying or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>96% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>96% of teachers rank “planning instruction that incorporates appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher.</p> <p>94% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>			<p>96% of teachers rank their “understanding and organizing subject matter for student learning,” as Level 3 Applying or higher.</p> <p>96% of teachers rank “planning instruction that incorporates appropriate strategies to meet the learning needs of all students” as Level 3 Applying or higher.</p> <p>95% of teachers rank “collection and analysis of assessment data from a variety of sources to inform instruction” as Level 3 Applying or higher.</p>	
1.7	Local Data i-Ready Diagnostic Data Reading- Spring Administration (Percent At or Above Grade Level)	<p>2023-2024 School Year Overall Student Population 69% at or above grade level</p> <p>Hispanic Student Group</p>			<p>Overall Student Population 70% at or above grade level</p> <p>Hispanic Student Group</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>63% at or above grade level</p> <p>Black/African American Student Group 57% at or above grade level</p> <p>English Learners 39% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group 59% at or above grade level</p>			<p>66% at or above grade level</p> <p>Black/African American Student Group 60% at or above grade level</p> <p>English Learners 42% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group 62% at or above grade level</p>	
1.8	Local Data i-Ready Diagnostic Data Math-Spring Administration (Percent At or Above Grade Level)	<p>2023-2024 School Year Overall Student Population 65% at or above grade level</p> <p>Hispanic Student Group 56% at or above grade level</p> <p>Black/African American Student Group 48% at or above grade level</p> <p>English Learners 47% at or above grade level</p>			<p>Overall Student Population 67% at or above grade level</p> <p>Hispanic Student Group 60% at or above grade level</p> <p>Black/African American Student Group 52% at or above grade level</p> <p>English Learners</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged Student Group 56% at or above grade level			51% at or above grade level  Socioeconomically Disadvantaged Student Group 60% at or above grade level	
1.9	District Attendance Rate (In-Seat Student Percentage)	All Students Rate - 94.17% Foster Youth Rate - 93.70% English Learners Rate - 94.81% Socioeconomically Disadvantaged Rate - 93.47%			All Students Rate - 95% Foster Youth Rate - 95% English Learners Rate - 96% Socioeconomically Disadvantaged Rate - 95%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fiscal Management	District and school administrators utilize sound budgeting practices to manage finances effectively and ensure resources are maximized to meet the needs of all current and future students as measured by 1.1 and 1.2.	\$475,658.00	No
1.2	Safe and Secure Schools	District and school administrators collaborate to annually update safety plans to ensure all students have access to safe and secure schools as measured by 1.1 and 1.2.	\$53,509.00	No
1.3	Facilities, Maintenance, and Operations	Facilities and Operations Department manages facility maintenance and improvements to ensure staff and students have access to modern and well-maintained schools conducive to a broad course of study that includes visual and performing arts as measured by 1.5.	\$15,630,669.00	No
1.4	Health Services	District and school health professionals including credentialed registered nurses (RN), licensed vocational nurses (LVN), and trained health clerks monitor, coordinate, and provide health services for students to maintain wellness as measured by 1.1, 1.2, and 1.3.	\$4,150,165.00	No
1.5	Highly Qualified Teachers Support	District administrators develop partnerships with a range of universities and other organizations to recruit and hire a diverse team of highly qualified teachers that reflect the race/ethnicity of our student body and provide a two-year induction program to develop and retain educators who are new to the profession as measured by 1.6.	\$98,592,502.00	No
1.6	Class size and support	District administrators maintain grade level span averages in transitional kindergarten at a student-to-adult ratio of 12:1 and kindergarten through	\$449,253.00	No

Action #	Title	Description	Total Funds	Contributing
		third grade at a ratio of 24:1. District will provide additional instructional aide support for kindergarten through fifth-grade classes that exceed specific sizes to provide assistance for students as measured by 1.5.		
<b>1.7</b>	Professional Development Plan	District administrators develop and implement a professional development plan for educators to enhance teaching strategies across core subjects including language arts, math, science, social studies, computer science, and arts, including supports for EL and LTEL students, ensuring inclusive practices and equal access for all learners as measured by 1.1, 1.2, 1.3, and 1.6.	\$1,866,176.00	No
<b>1.8</b>	Broad Course of Study	<p>School administrators design programs and schedules incorporating Universal Access time and a broad course of study to provide a well-rounded instructional program meeting every student's needs as measured by 1.4.</p> <p>A broad course of study is defined as access to English language arts, mathematics, science, history/social studies, visual/performing arts, health/nutrition, physical education, technology skills, and (intermediate school) exploratory courses.</p>	\$595,995.00	No
<b>1.9</b>	Instructional Technology Access and Support Services	District and site administrators provide access to age-appropriate technology such as 1:1 Chromebooks, stable internet, and dedicated technology staff to prepare all students for 21st-century skills as measured by 1.4.	\$2,402,511.00	No
<b>1.10</b>	Supplemental Materials and Individualized Academic Supports	School administrators provide supplemental materials and supports for use during Universal Access time to meet the individual needs of students requiring additional academic support or enrichment as measured by 1.7 and 1.8. This action is principally targeted at supporting unduplicated students (English learners, foster, and low-income youth), but it can benefit	\$840,634.00	Yes

Action #	Title	Description	Total Funds	Contributing
		all students by improving educational outcomes and fostering an inclusive environment.		
<b>1.11</b>	Library Access and Resource Services	Teacher librarians and school library clerks provide access to a range of diverse literature, supplemental resources, and extended hours outside the school day to support the school community including those with limited access to reading materials as measured by 1.1 and 1.2.	\$2,065,606.00	No
<b>1.12</b>	Early Education	District and school administrators provide a full-day kindergarten program for all kindergarten students to enhance their early educational development and ensure a strong foundation for future learning as measured by 1.7 and 1.8.	\$15,131,421.00	No
<b>1.13</b>	Student Transportation Services	District administrators provide transportation services to students who live beyond a 2-mile radius of schools to remove barriers to attendance. This action is principally directed to unduplicated students (English learners, foster, and low-income youth) and will be measured by a subset of questions in metrics 1.1 and 1.9.	\$4,719,048.00	Yes
<b>1.14</b>	School Supervision and Safety	District administrators provide all elementary schools with classified staff to monitor student supervision throughout the campus to enhance safety and positive student interactions throughout the school day as measured by metrics 1.1, 1.2, and 1.3.	\$2,250,637.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Pupil Outcomes: Prepare students for success in high school, college, and career, and eliminate disparities in achievement between student groups.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

Pupil Outcomes Goal: Prepare students for success in high school, college, and career, and eliminate disparities in achievement between student groups.

This goal has been designed to ensure that all students in the Etiwanda School District have equitable access to the curriculum and are afforded multiple opportunities to achieve academic success.

The concerted efforts under this goal are dedicated to boosting academic performance, a hallmark of successful schools. Metrics associated with this goal are regularly reviewed to ensure continuous progress.

Historical data from state and local academic assessments indicate students in Etiwanda are generally well-prepared for success beyond high school. However, achievement disparities persist among certain student groups. For instance, the CAASPP results from the 2022-2023 school year show that while the "All students" group excelled with a green color gauge, indicating an average of 39.1 points above standard in English Language Arts and 16.8 points above in Math, groups such as Students With Disabilities and Foster Youth showed a disparity in their achievement, each receiving an orange indicator in both subjects. Similarly, African American students received an orange indicator in Math and a yellow in English Language Arts. Moreover, Socioeconomically Disadvantaged students achieved a green indicator for both language and math. Homeless students faced challenges, as evidenced by a yellow indicator in both English Language Arts and Math.

These trends of disparities are corroborated by local assessment data, which mirror the performance levels and the existing gaps in student achievement. Feedback from educational partners and families consistently suggests a desire to sustain and enhance academic support. In response to this, we are dedicated to improving instructional methods through further professional development and enhanced team collaboration. These efforts are essential not only for retaining our talented educators but also for equipping them with the necessary resources and strategies to perform their roles with confidence and effectiveness. To address these challenges, the district is committed to administering a diagnostic assessment system three times annually that pinpoints specific educational needs enabling us to expand learning opportunities effectively. We are also focused on providing structured time for educators to collaborate and plan, ensuring they can implement the most effective teaching strategies. Increased opportunities for professional development will empower our teachers to deliver targeted and impactful instruction. Our comprehensive strategy is designed to sustain high-performance levels across the board while

systematically bridging the achievement gaps among all student groups. The overarching goal is to provide focused, intentional instruction that caters to the diverse learning needs of our students, thereby ensuring progress at every proficiency level and fostering an inclusive educational environment.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA School Dashboard English Language Arts Indicator 5 x 5 Grid Color	<p>2023 CA School Dashboard- English Language Arts</p> <p>All Students Color Gauge - Green 39.1 points above standard</p> <p>Student Group Color Gauges - Blue: Filipino, Two or More Races</p> <p>Green: Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, White</p> <p>Yellow: African American, Homeless</p> <p>Orange: Foster Youth, Students with Disabilities</p> <p>Red: No Student Groups</p>			<p>All Students Color Gauge - Green or Blue</p> <p>45 or more points above standard</p> <p>Student Group Color Gauges - Maintain Blue: Asian, Two or More Races</p> <p>Maintain Green or Increase to Blue: Asian English Learners, Hispanic, Socioeconomically Disadvantaged</p> <p>Increase to Green: African American, Homeless, Foster Youth, and Students with Disabilities</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CA School Dashboard Mathematics Indicator 5 x 5 Grid Color	<p>2023 CA School Dashboard</p> <p>All Students Color Gauge - Green 16.8 points above standard</p> <p>Student Group Color Gauges -</p> <p>Blue: Asian, Filipino</p> <p>Green: English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, White</p> <p>Yellow: Homeless Orange: African American, Foster Youth, Students with Disabilities</p> <p>Red: No Student Groups</p>			<p>All Students Color Gauge - Green or Blue</p> <p>Improve to all students 20 points above standard</p> <p>Student Group Color Gauges - Maintain Blue: Asian and Filipino</p> <p>Maintain Green or Increase to Blue: English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, White</p> <p>Increase to Green: African American, Homeless, Foster Youth, and Students with Disabilities</p> <p>Red: No Student Groups</p>	
2.3	CA School Dashboard English Learner Progress Indicator (ELPI)- Student Percentages	2023 CA School Dashboard English Learner Progress Indicator			The CA Dashboard English Learner Progress Indicator	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>58.8% making progress toward English language proficiency</p> <p>The CA Dashboard EL Acquisition Breakdown by level:</p> <p>55.6% of ELs who progressed at least one ELPI Level</p> <p>3.3% of ELs who maintained ELPI level 4</p> <p>25.4% of ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>15.6% of ELs who decreased at least one ELPI level</p>			<p>63% making progress toward English language proficiency</p> <p>The CA Dashboard EL Acquisition Breakdown by level:</p> <p>65% of ELs who progressed at least one ELPI Level</p> <p>2.6% of ELs who maintained ELPI level 4</p> <p>20.1% of ELs who maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>12.3% of ELs who decreased at least one ELPI level</p>	
2.4	CA School Dashboard English Language Arts Indicator- Distance From Standard (DFS)	<p>2023 CA School Dashboard</p> <p>Overall Student Population - 39.1 points above standard</p>			<p>Overall Student Population - 42 points above standard or higher</p> <p>African American Student Group - 10 points above standard or higher</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American Student Group - 3.6 points above standard			Asian Student Group - 90 points above standard or higher	
		Asian Student Group - 88.2 points above standard			English Learners - 27.1 points above standard or higher	
		English Learners -18.1 points above standard			Filipino Student Group - 88 points above standard or higher	
		Filipino Student Group - 87.4 points above standard			Foster Youth - 10 points below standard or higher	
		Foster Youth - 61.6 points below standard			Hispanic Student Group - 26.8 points above standard or higher	
		Hispanic Student Group - 17.7 points above standard			Homeless Student Group - 10 points above standard or higher	
		Homeless Student Group - 5.6 points above standard			Socioeconomically Disadvantaged (SED) Student Group - 15.1 points above standard	
		Socioeconomically Disadvantaged (SED) Student Group - 15.1 points above standard			Socioeconomically Disadvantaged (SED) Student Group - 20 points above standard	
		Students with Disabilities (SWD) - 43.6 points below standard				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Two or More Races Student Group - 50.2 points above standard</p> <p>White Student Group - 51.2 points above</p> <p>School sites with red indicators: West Heritage - SWD - 110.6 points below standard</p>			<p>Students with Disabilities (SWD) - 10 points below standard</p> <p>Two or More Races Student Group - 51 points above standard</p> <p>White Student Group - 52 points above</p> <p>School sites with red indicators: West Heritage - SWD - 5 points below standard</p>	
2.5	CA School Dashboard Mathematics Indicator-Distance From Standard (DFS)	<p>2023 CA School Dashboard</p> <p>State assessments were administered in the spring of 2023.</p> <p>Overall Student Population - 16.8 points above standard</p> <p>African American Student Group - 35.7 points below standard</p>			<p>Overall Student Population - 22 points above standard or higher</p> <p>African American Student Group - 25 points below standard or higher</p> <p>Asian Student Group - 88.6 points above standard or higher</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian Student Group - 88.6 points above standard			English Learners - 24 points above standard or higher	
		English Learners - 17.1 points above standard			Filipino Student Group - 62.4 points above standard or higher	
		Filipino Student Group - 62.4 points above standard			Foster Youth - 45.8 points below standard or higher	
		Foster Youth - 92 points below standard			Hispanic Student Group - .5 points above standard or higher	
		Hispanic Student Group - 9.5 points below standard			Homeless Student Group - 12.2 points below standard or higher	
		Homeless Student Group - 21.2 points below standard			Socioeconomically Disadvantaged (SED) Student Group - 7.7 points below standard	
		Socioeconomically Disadvantaged (SED) Student Group - 7.7 points below standard			Socioeconomically Disadvantaged (SED) Student Group - 0 points below standard or higher	
		Students with Disabilities (SWD) - 60.3 points below standard			Students with Disabilities (SWD) - 30 points below standard or higher	
		Two or More Races Student Group - 23.4 points above standard				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>White Student Group - 30.8 points above standard</p> <p>School sites with red indicators:  West Heritage - SWD - 107.6 points below standard  Heritage Intermediate - SWD - 112.4 points below standard  White Student Group - 30.8 points above standard</p>			<p>Two or More Races Student Group - 31.2 points above standard or higher</p> <p>White Student Group - 33.6 points above standard or higher</p> <p>School sites with red indicators:  West Heritage - SWD - 25 points below standard  Heritage Intermediate - SWD -25 points below standard</p>	
2.6	Local Data- i-Ready Diagnostic Reading Assessment Spring Administration (Percent At or Above Grade Level)	<p>2023-2024 School Year</p> <p>Overall Student Population: 69% at or above grade level</p> <p>Hispanic Student Group: 63% at or above grade level</p> <p>Black/African American Student Group: 58% at or above grade level</p>			<p>Overall Student Population 70% at or above grade level</p> <p>Hispanic Student Group 66% at or above grade level</p> <p>Black/African American Student Group</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>English Learners: 40% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group: 59% at or above grade level</p>			<p>60% at or above grade level</p> <p>English Learners 42% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group 62% at or above grade level</p>	
2.7	Local Data- i-Ready Diagnostic Mathematics Assessment Spring Administration (Percent At or Above Grade Level)	<p>2023-2024 School Year</p> <p>Overall Student Population: 66% at or above grade level</p> <p>Hispanic Student Group: 57% at or above grade level</p> <p>Black/African American Student Group: 48% at or above grade level</p> <p>English Learners: 47% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group: 56% at or above grade level</p>			<p>Overall Student Population 67% at or above grade level</p> <p>Hispanic Student Group 60% at or above grade level</p> <p>Black/African American Student Group 52% at or above grade level</p> <p>English Learners 51% at or above grade level</p> <p>Socioeconomically Disadvantaged Student Group</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					60% at or above grade level	
2.8	Annual District Created Parent LCAP Survey (Percent of Positive Responses on Subset of questions)	2023-2024 School Year 92% Agree- My child's school addresses the academic needs of advanced learners during the school day.			92% Agree- My child's school addresses the academic needs of advanced learners during the school day.	
2.9	Annual District Created Staff LCAP Survey (Percent of Positive Responses on Subset of questions)	2023-2024 School Year 99% Agree- Teachers at my school use assessments to understand and respond to students' academic needs.  97% Agree- Teachers at my school collaborate on student needs and meeting the range of learners.  94% Agree- Instruction during UA time is substantively different for each leveled group.  90% Agree- Teachers regularly include hands-on science activities in lessons.			99% Agree- Teachers at my school use assessments to understand and respond to students' academic needs.  97% Agree- Teachers at my school collaborate on student needs and meeting the range of learners.  94% Agree- Instruction during UA time is substantively different for each leveled group.  90% Agree- Teachers regularly include hands-on	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		92% Agree- Teachers address the academic needs of advanced learners during the school day.			science activities in lessons.  92% Agree- Teachers address the academic needs of advanced learners during the school day.	
2.10	Rate of multilingual learners attaining English proficiency (Reclassification Percentage)	2022-2023 English learner students reclassified as Fluent English Proficient (RFEP) 23%			District reclassification rate of 25%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Diagnostic Assessments and Personalized Learning	The district will provide a diagnostic assessment in reading and mathematics to determine individual academic student needs, principally directed to unduplicated students as measured by metrics 2.6 and 2.7.	\$180,483.00	Yes
2.2	Universal Screening	District administrators facilitate diagnostic systems by piloting and adopting a literacy screener for grades kindergarten-2 and coordinating Gifted and Talented Education (GATE) eligibility assessments to identify students' instructional needs as measured by metrics 2.8 and 2.9.	\$89,218.00	No
2.3	Data Driven Program Implementation	Coordinators, specialists, and mentor teachers collaborate with general and special education teachers to assist with data collection and program/plan implementation targeted toward students who have not yet met academic standards in English language arts and/or mathematics. This action is principally directed at supporting unduplicated students, but it is designed to benefit all students by improving educational outcomes as measured by metrics 2.4, 2.5, and 2.9.	\$2,801,503.00	Yes
2.4	Team Collaboration	General and special education teachers regularly utilize time built into the school year calendar (non-student days, preparation periods, and minimum days) to collaborate with one another, identify the learning needs of every student, and plan for differentiated instruction that meets the needs of all students as measured by metrics 2.4, 2.5, and 2.9.	\$924,698.00	No
2.5	Intentional Planning	Teachers intentionally plan engaging lessons that balance the use of computer-based tools with hands-on strategies that reflect the rigor of the standards and connect students through culture, traditions, and community to develop higher-order knowledge and skills for all students as measured by metrics 2.4, 2.5, and 2.9.	\$1,071,522.00	No
2.6	English Learner Support Plans	Site administrators, EL facilitators, and teachers collaborate to develop and monitor individualized plans for English learners and those who have been	\$263,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
		identified as Long-Term English Learners (LTEL). The LTEL support plan outlines actions for accelerating learning and advancing language acquisition. This action is principally directed to English learners (EL) as measured by metrics 2.3 and 2.10.		
<b>2.7</b>	Universal Access	Teachers plan and facilitate Universal Access time instruction which is designed for leveled instruction that accelerates learning for students who have not yet met academic standards, develops language proficiency for multilingual learners, and provides project-based learning opportunities for advanced learners as measured by metrics 2.6, 2.7, and 2.9.	\$1,008,761.00	No
<b>2.8</b>	Support for Multilingual Students	District and school administrators provide English learners with additional supports such as electronic tablets for translation and instructional aide support in designated classrooms with English learners to increase access to the core curriculum and enhance language development opportunities. This action is principally directed to English learners (EL) as measured by metrics 2.1, 2.2, and 2.3.	\$267,523.00	Yes
<b>2.9</b>	Collaborative support systems	Designated school staff monitor student progress, collaborate with colleagues, coordinate Tier II supports, and facilitate family outreach to remove barriers to school participation for students who have not yet met academic standards. This action is principally directed to unduplicated students as measured by as measured by metrics 2.4 and 2.5.	\$1,134,004.00	Yes
<b>2.10</b>	Extended Day Intervention Programs	School administrators and teachers increase services through extended-day Tier II programs for students who have not yet met academic standards in English language arts and/or math to accelerate learning. This action is principally directed towards unduplicated students, but it is designed to benefit all students as measured by metrics 2.4 and 2.5.	\$428,373.00	Yes
<b>2.11</b>	Extended School Year	District special education administrators coordinate and oversee an extended school year program for special education students who meet	\$104,762.00	No

Action #	Title	Description	Total Funds	Contributing
		eligibility criteria per their current Individualized Education Program (IEP) to address the regression of skills resulting from an extended summer break as measured by metrics 2.4 and 2.5.		
<b>2.12</b>	Foundational Skills for Literacy and Math	Teachers ensure all students have mastered foundational literacy skills utilizing a new phonics program and regularly practice math fluency skills to establish academic abilities, attitudes, and behaviors that lead to success as measured by metrics 2.6 and 2.7.	\$1,176,888.00	No
<b>2.13</b>	Cultural and Linguistic Professional Development	District professional development team and site equity team members collaborate on instructional strategies that validate and affirm students' cultural and linguistic behaviors, help build rapport, and bridge academic and social skills that lead to student success in the classroom and beyond as measured by metrics 2.4 and 2.5.	\$47,600.00	No
<b>2.14</b>	Foster Youth Supports	The Director of Pupil Services oversees the Foster Youth Support Program to enhance their well-being and academic success. This action is principally directed towards Foster Youth students as measured by metrics 2.4 and 2.5.	\$251,062.00	Yes
<b>2.15</b>	Leadership and support for Special Education Success	The Assistant Principal of Student Services provides additional support for students receiving Title I and special education mild-moderate services offering curriculum guidance, compliance oversight, and instructional leadership to enhance educational outcomes as measured by metrics 2.4 and 2.5.	\$174,636.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Student Engagement: Create and maintain climates where students will exhibit respect and appreciation for themselves and others while engaging in inclusive environments.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 3 - Student Engagement: Create and maintain environments where students show respect and appreciation for themselves and others and participate in inclusive settings. This goal is developed to engage all students and their families in the Etiwanda School District in the educational process.

The focus of this goal is on academic engagement, which is characteristic of top-performing schools. Metrics such as attendance and suspension rates, alongside survey feedback, are monitored to assess progress.

Historical data from the district reveals high levels of respect and appreciation among students, leading to notably high attendance and relatively low suspension rates compared to nearby districts. The overall attendance rate for the 2021-2022 school year was 94.1%, with the rate of chronic absenteeism at 21.9%, showing improvement since the return from the pandemic. For the 2022-2023 school year, the attendance rate increased to 94.17%, and the rate of chronic absenteeism has decreased to 17%. These changes are largely due to efforts to reconnect students and families with the educational system. Suspension and expulsion figures remain low, with 1.0% of students suspended and no students expelled in 2021-2022, as compared to 1.2% suspended and 0% expelled in 2022-2023. At least 89% of students feel their classes are engaging, they receive regular encouragement, experience cooperative learning environments, and believe their cultural backgrounds are respected by teachers. Furthermore, 90% of students in 2023-2024 would recommend their school to peers, a slight decrease from 93% the previous year.

Feedback from educational partners consistently highlights the value placed by Etiwanda families on strong relationships between staff, students, and parents, and the positive perception of our schools. The community supports ongoing initiatives in student engagement. Through character education, multitiered support systems, Positive Behavior Interventions and Supports (PBIS), counseling, and other supportive programs, Etiwanda schools constantly look to continue enhancing student success.

Despite favorable survey responses and feedback from educational partners, Etiwanda remains committed to developing actions under Goal 3: Family and Community Engagement, recognizing its importance in highly effective schools.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA School Dashboard Chronic Absenteeism Indicator (Percentages)	2023 CA School Dashboard All students- 17.0% Chronically Absent  Asian - 6.6% Filipino - 7.6% English Learners - 12.6% White - 13.5% Two or More Races - 17.6% Hispanic - 21.9% African American - 22% Socioeconomically Disadvantaged (SED) - 21.5% Students with Disabilities (SWD) - 24.5% Homeless - 25.2% American Indian - 27.8% Foster Youth - 30% Pacific Islander - 61.5%  School sites with red indicators Carleton P. Lightfoot - 20.6% Cecilia Solorio - SED- 23.7%, Hispanic-25.8% David W. Long - African American - 26.7%			CA School Dashboard All Students- 9.0% Chronically Absent  Asian - 5.0% Filipino - 5.0% English Learners - 7.6% White - 7.9% Two or More Races - 9.2% Hispanic - 8.9% African American - 9% Socioeconomically Disadvantaged (SED) - 8.9% Students with Disabilities (SWD) - 9.9% Homeless - 10% American Indian - 11% Foster Youth - 11.6% Pacific Islander - 22%  School sites with red indicators Carleton P. Lightfoot - African American 8.6%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		John L. Golden - SWD-26.7%, Asian-11.3% West Heritage - All students-25.5%, Homeless-34.8%, SED-31.5%, SWD-29.4%, Hispanic-30.4%, White-21.8%, Two or More-25% Day Creek Intermediate - African American-20.6% Etiwanda Intermediate - Homeless-27.5% SWD-31.3% Hispanic-24.6% Summit Intermediate - English Learners-30.5% African American-27.3%			Cecilia Solorio - SED-9.5%, Hispanic-10.2% David W. Long - African American - 10.5% John L. Golden - SWD-10.5%, Asian-5.5% West Heritage - All students-9.9%, Homeless-10%, SED-10%, SWD-10%, Hispanic-10%, White-10%, Two or More-10% Day Creek Intermediate - 10% Etiwanda Intermediate - Homeless-10% SWD-10% Hispanic-10% Summit Intermediate - English Learners-10% African American-10%	
3.2	CA School Dashboard Suspension Rate Indicator (Percentages)	2023 CA School Dashboard 1.2% Suspended at least once  Asian - 0.4%			CA School Dashboard 0.8% Suspended at least once  Asian - 0.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Filipino - 0% English Learner - 0.7% Socioeconomically Disadvantaged - 1.5% Student with Disabilities - 1.7% Hispanic - 1.2% Foster Youth - 4.9% White - 1.1% Two or More Races - 1.4% African American - 3.2% American Indian - 2.8% Homeless - 2% Pacific Islander - 4.8%			Filipino - 0% English Learner - 0.5% Socioeconomically Disadvantaged - 0.5% Student with Disabilities - 0.5% Hispanic - 0.5% Foster Youth - 1.9% White - 0.5% Two or More Races - 0.5% African American - 1.4% American Indian - 1.2% Homeless - 0.5% Pacific Islander - 2.4%	
3.3	District Attendance Rate (In-Seat Student Percentage)	2022-2023 District Attendance Rate All Students Rate - 94.17% Foster Youth Rate - 93.70% English Learners Rate - 94.81% Socioeconomically Disadvantaged Rate - 93.47%			All Students Rate - 95% Foster Youth Rate - 94.5% English Learners Rate - 96% Socioeconomically Disadvantaged Rate - 95%	
3.4	District Expulsion Rate (Student Percentage)	2022-2023 District Expulsion Rate 0%			District Expulsion Rate 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	District LCAP Student Survey (Positive Response Percentage)	<p>2023-2024 School Year Survey Results</p> <p>89% Agree - My teacher makes class interesting.</p> <p>88% Agree - My school helps students build character.</p> <p>84% Agree - My school strives to keep a bully-free environment.</p> <p>92% Agree - I understand who to contact at my school if I need help.</p> <p>96% Agree - My teacher promotes cooperative learning and collaboration (for example: team building, group work).</p> <p>90% Agree - I would recommend this school to my friends.</p>			<p>Maintain 90% Positive Response Rate- My teacher makes class interesting.</p> <p>90% Positive Response Rate - My school helps students build character.</p> <p>85% Positive Response Rate - My school strives to keep a bully-free environment.</p> <p>Maintain 92% Positive Response Rate - I understand who to contact at my school if I need help.</p> <p>Maintain 96% Positive Response Rate - My teacher promotes cooperative learning and collaboration (for example: team building, group work).</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Maintain 90% Positive Response Rate - I would recommend this school to my friends.	
3.6	District LCAP Parent Survey (Positive Response Percentage)	2023-2024 School Year Survey Results 96% Agree - At my child's school, counseling services are available.			Maintain 96% Positive Response Rate At my child's school, counseling services are available.	
3.7	Middle School Dropout Rate (Student Percentage)	2022-2023 Middle School Dropout Rate 0%			Maintain Middle School Dropout Rate at 0%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Inclusive Engagement Practices	All teachers provide engaging learning experiences through the daily use of engagement structures (Kagan) for all students to promote equity and access to instruction while fostering interdependence, individual accountability, and equal participation as measured by metric 3.5.	\$182,349.00	No
3.2	Student Support and Positive Culture Programs	School staff implement programs such as bully prevention, character education, and social-emotional programs that cultivate a school environment that fosters respect, a growth mindset, and relationship-building skills, thereby enhancing student wellness and academic success across all grades as measured by metric 3.5.	\$1,873,549.00	No
3.3	Multitiered Support Systems	School administrators and teachers utilize a multitiered system of supports including Positive Behavior Interventions and Supports (PBIS), restorative practices, and other means of correction for students to promote equitable access to positive school climates and learning opportunities. This action is principally directed to unduplicated students as measured by metric 3.2.	\$34,000.00	Yes
3.4	Counseling Services	School counselors oversee and facilitate staff training and programs for unduplicated students to support physical and emotional well-being. This action is principally directed to unduplicated students as measured by metrics 3.5 and 3.6.	\$3,684,303.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Targeted Student Support and Engagement Services	Clinical counselors and site support teams implement targeted interventions for students at risk of being chronically absent to increase engagement in learning as measured by metric 3.1.	\$1,017,090.00	No
3.6	Training in Restorative Practices and Other Means of Correction	District administrators coordinate and provide training and coaching on other means of correction and restorative practices for school administrators to promote positive school climates and provide equitable learning opportunities as measured by metrics 3.2 and 3.7.	\$641,855.00	No
3.7	Collaborative Behavior Support Plan Development	District board-certified behavior analysts (BCBA) collaborate with educators to develop and help implement behavior support plans that address the needs of identified students and promote positive behaviors as measured by metric 3.2.	\$1,815,353.00	No
3.8	Extracurricular Activities	School administrators provide extracurricular activities including intramural programs for grades 1-8 and an intermural sports program for students in grades 6-8 beyond the school day for students to promote school connectedness as measured by metric 3.5.	\$386,266.00	No
3.9	Middle School Readiness and Orientation Program	Intermediate school principals and counselors provide an orientation for all incoming 6th grade students and a multiday summer program for select students prior to the start of 6th grade to prepare them for the transition to intermediate school. This action is principally directed to unduplicated students as measured by metrics 3.1 and 3.7.	\$51,563.00	Yes
3.10	Alternative Education Settings	District administrators provide an Alternative Studies Center and Community Day School for eligible and/or interested students to support success by focusing on individual strengths, talents, and social-emotional and/or behavioral needs as measured by metrics 3.2 and 3.7.	\$606,994.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.11</b>	PBIS Program Support	District administrators provide all schools with classified staff to support Positive Behavior Interventions and Support (PBIS) programs that enhance and improve learning opportunities for all students as measured by metrics 3.1.	\$3,822,962.00	No
<b>3.12</b>	Attendance and Academic Monitoring System	District and site administrators implement a real-time attendance and academic monitoring system for all students with excessive absences to increase engagement in school as measured by 3.1 and 3.3.	\$40,414.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Goal 4: Family & Community Engagement Establish and maintain strong partnerships with all families through meaningful engagement and decision-making opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal is developed to include families as active and meaningful partners within the school environment, contributing significantly to the decision-making process that shapes educational outcomes. It aligns with important state priorities highlighting the importance of parental involvement and a positive school climate, both of which are essential for student success.

The actions under this goal are designed to forge meaningful opportunities for family engagement in the school setting. These efforts are supported by metrics regularly reviewed to ensure effective monitoring and adaptation of strategies to foster deeper parental involvement and improve the overall school climate.

Local evaluation tools and surveys have consistently shown that parents feel they are in meaningful partnerships with schools and are actively engaged in the decision-making process. Over recent years, the local tool used to inform the Parent Engagement Indicator on the CA School Dashboard has revealed several measures the District has implemented, which include:

- Ongoing Professional Development: Developing the capacity of staff including administrators, teachers, and classified personnel to cultivate trusting, respectful relationships with families.
- Nurturing Environments: Creating welcoming and nurturing settings for all students, families, and staff which are fundamental for inclusive education.
- Cultural Awareness and Individualization: Encouraging all staff to learn about the strengths, cultures, and unique characteristics of each student to better appreciate and understand their diversity and individual needs.
- Communication Improvements: Developing a streamlined communication system that consolidates various forms of communication into a single platform. In addition, enhancing translation capabilities for multilingual families in our communications.
- Resource Provision: Offering families resources and information to support their children’s learning and development at home thereby strengthening home-to-school connections.
- Collaborative Programs: Implementing programs that encourage teachers to meet with families to discuss collaborative strategies to support student success.



Surveys conducted during the 2023-2024 school year revealed encouraging feedback from our parent community. 95% of parents indicated satisfaction with school communication alongside the availability of informational events. Additionally, parents and guardians indicate their awareness of available resources and support services at my school with a positive response rate of 92%. Furthermore, school staff received high praise with a positive response rate of 97% for being friendly, helpful, and caring towards all students, including those from diverse backgrounds.

In addition, 97% of survey participants expressed willingness to recommend their school to others. Educational partners consistently emphasized the strong trust and positive perceptions that Etiwanda families hold towards our schools with a positive response rate of 97% in the area of family engagement efforts with opportunities to engage in their child's education.

Family and community engagement have long been recognized as the hallmark of Etiwanda, serving as the cornerstone to academic achievement and the preparation for college and career success. While our positive response rates indicate a strong foundation of engagement, it is essential to recognize that maintaining and nurturing this relationship requires ongoing effort and commitment. The actions outlined within Goal 4 are essential in sustaining and elevating our family and community engagement. By providing various communication pathways, we ensure families are informed and involved in their child's education journey, creating a sense of partnership and trust between home and school. Ongoing opportunities for educational partner input highlight the district's commitment to collaborative decision-making, ensuring the voices of all educational partners are heard and valued.

Several actions within Goal 4, although beneficial to all families, specifically benefit parents of students with disabilities (SWD) by fostering meaningful relationships that promote partnerships in their child's success. These actions include strategies to support the Individualized Education Plan (IEP) process. They ensure ongoing communication and engagement activities designed to actively involve parents in their child's education.

Supporting student attendance is another critical aspect addressed within Goal 4. By implementing strategies to improve attendance, we recognize the direct link between regular school attendance and academic success. Proactive measures and support systems are designed to reduce barriers to attendance and enhance student engagement in learning. The actions within Goal 4 not only build upon the existing foundation of family and community engagement, they also demonstrate the commitment to continuous improvement and excellence in fostering partnerships that are essential for student success and well-being.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Self-Reflection Tool for the Parent Engagement Indicator (State Priority)	2023-2024 Self-Reflection Tool 1. Developing the			2026-2027 Self-Reflection Tool 1. Developing the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	2) on the CA School Dashboard 5 Point Rating Scale	<p>capacity of staff to build trusting and respectful relationships with families</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>2. Creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> <li>• 5 - Full Implementation and Sustainability</li> </ul> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> <li>• 3 - Initial Implementation</li> </ul> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families</p>			<p>capacity of staff to build trusting and respectful relationships with families</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or Increase to Full Implementation and Sustainability</li> </ul> <p>2. Creating welcoming environments for all families in the community</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation and Sustainability</li> </ul> <p>3. Supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children</p> <ul style="list-style-type: none"> <li>• Improve to Full</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> <li>• 3 - Initial Implementation</li> </ul> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>6. Providing families with information and resources to support student learning and development in the home</p> <ul style="list-style-type: none"> <li>• 5 - Full Implementation and Sustainability</li> </ul> <p>7. Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes</p> <ul style="list-style-type: none"> <li>• 5 - Full Implementation</li> </ul>			<p>Implementation</p> <p>4. Developing multiple opportunities to engage in 2-way communication between families and educators using language that is understandable and accessible to families</p> <ul style="list-style-type: none"> <li>• Improve to Full Implementation</li> </ul> <p>5. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or Increase to Full Implementation and</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>n and Sustainability</p> <p>8. Supporting families to understand and exercise their legal rights and advocate for their own students and all students</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision making</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>11. Providing all families with</p>			<p>Sustainability</p> <p>6. Providing families with information and resources to support student learning and development in the home</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation and Sustainability</li> </ul> <p>7. Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation and Sustainability</li> </ul> <p>8. Supporting</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.</p> <ul style="list-style-type: none"> <li>• 4 - Full Implementation</li> </ul>			<p>families to understand and exercise their legal rights and advocate for their own students and all students</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or Increase to Full Implementation and Sustainability</li> </ul> <p>9. Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or Increase to Full Implementation and Sustainability</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					<p>10. Building the capacity of and supporting family members to effectively engage in advisory groups and decision making</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or Increase to Full Implementation and Sustainability</li> </ul> <p>11. Providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.</p> <ul style="list-style-type: none"> <li>• Maintain Full Implementation or</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					<p>Increase to Full Implementation and Sustainability</p> <p>12. Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.</p> <ul style="list-style-type: none"> <li>Maintain Full Implementation or Increase to Full Implementation and Sustainability</li> </ul>	
4.2	Percent of positive responses on the annual Parent Survey subset of questions used to inform the Parent Engagement	<p>2023-2024 Parent Survey</p> <p>97% Agree - School staff is generally</p>			<p>2026-2027 Parent Survey</p> <p>Maintain 97% - School staff is</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Indicator on the CA School Dashboard	<p>friendly, helpful, and cares for all students, including those from diverse backgrounds.</p> <p>96% Agree - I feel welcomed when I enter the school office.</p> <p>97% Agree - My child's school provides opportunities for me to engage in my child's education (events, newsletters, etc.).</p> <p>95% Agree - My child's school effectively communicates with me regarding my child's progress.</p> <p>92% Agree - I am aware of the resources and support services available to students at my school.</p> <p>99% Agree - My child's school values regular attendance to ensure consistent instructional opportunities.</p> <p>97% Agree - School staff respects and responds to its</p>			<p>generally friendly, helpful, and cares for all students, including those from diverse backgrounds.</p> <p>Maintain 96% - I feel welcomed when I enter the school office.</p> <p>Maintain 97% - My child's school provides opportunities for me to engage in my child's education (events, newsletters, etc.).</p> <p>Maintain 95% - My child's school effectively communicates with me regarding my child's progress.</p> <p>Increase to 95% - I am aware of the resources and support services available to students at my school.</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>community's cultural, racial, and language differences.</p> <p>95% Agree - I am satisfied with the accessibility and responsiveness of the teachers and school staff.</p>			<p>Maintain 99% - My child's school values regular attendance to ensure consistent instructional opportunities.</p> <p>Maintain 97% - School staff respects and responds to its community's cultural, racial, and language differences.</p> <p>Maintain 95% - I am satisfied with the accessibility and responsiveness of the teachers and school staff.</p>	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Cultivating Respectful and Supportive School Environments	All district employees sustain welcoming, respectful, and caring environments for all community members by providing skilled staff to maintain the values of Excellence in Education, as measured by a subset of questions in metric 4.2.	\$1,092,825.00	No
4.2	District Communications	Communication clerk coordinates and provides training for staff on the district's digital communications platforms to ensure timely and consistent communication for all families as measured by 4.2.	\$84,911.00	No
4.3	Digital Communication and Outreach	Administrators and teachers regularly engage with families using various digital platforms and outreach efforts to share information about upcoming events, homework, student progress, and available support or enrichment opportunities as measured by 4.2.	\$520,935.00	No
4.4	Enhancing Parental Involvement and Volunteerism	District and school administrators ensure the availability of essential resources such as a visitor check-in system and translation devices to facilitate parent involvement on school campuses as measured by 4.2.	\$350,252.00	No
4.5	Family Information and Engagement Events	District and school administrators host both in-person (offering free childcare) and virtual family workshops and engagement events to foster positive school cultures and strengthen home-to-school connections, especially focused at supporting engagement among unduplicated,	\$10,282.00	No

Action #	Title	Description	Total Funds	Contributing
		underrepresented, and special education student groups as measured by 4.2.		
4.6	Opportunities for Educational Partner Input	District and staff administrators provide multiple pathways including surveys, advisory committees, and online portals for families, students, and staff members to engage in dialogue and offer input on the development of the district's Local Control Accountability Plan (LCAP) as measured by 4.1.	\$146,602.00	No
4.7	Attendance Support Teams	District and school administrators create attendance goals and action plans, organize School Attendance Review Team (SART) and District Attendance Review Team (DART) meetings for families of chronically absent students, and facilitate access to key information and resources to eliminate barriers and improve school attendance as measured by 4.2.	\$40,414.00	No
4.8	African American Parent & Educator Advisory Committee	The African American Parent & Educator Advisory Committee (AAPEAC), comprised of parents/guardians, teachers, and administrators, collaborates to identify equitable and culturally responsive academic and social practices for African American students to ensure educational equity and address disparities in achievement as measured by metric 4.2.	\$54,952.00	No
4.9	Superintendent Correspondence	The Superintendent enhances district communication and transparency by disseminating regular correspondence that addresses relevant topics for our educational partners as measured by 4.1.	\$8,406.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$12588366	\$

## 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
8.926%	0.000%	\$0.00	8.926%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	<p><b>Action:</b> Supplemental Materials and Individualized Academic Supports</p> <p><b>Need:</b> Local diagnostic data reveal a disparity in achievement among student groups, highlighting the need for additional instructional resources to address these discrepancies and ensure equitable educational opportunities.</p>	To enhance skills for ELA and Math across all grades, the district is providing supplemental materials to support targeted, differentiated instruction during Universal Access time. By supplementing state-adopted materials with resources that bridge the gap between current performance levels and expected standards, the goal is to provide more effective scaffolding during this instructional block.	i-Ready diagnostic assessments for reading and math metrics 1.7 and 1.8.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Disparities in reading achievement on the i-Ready diagnostic assessment range between 10% - 39% lower for unduplicated student groups.</p> <ul style="list-style-type: none"> <li>• 69% of the overall student population was at or above grade level.</li> <li>• 40% of English learners (EL) were at or above grade level.</li> <li>• 59% of the Socioeconomically Disadvantaged (SED) student group was at or above grade level.</li> <li>• 30% of Foster Youth (FY) performed at or above grade level.</li> </ul> <p>Disparities in math achievement on the i-Ready diagnostic assessment range between 10% - 38% lower for unduplicated student groups.</p> <ul style="list-style-type: none"> <li>• 66% of the overall student population was at or above grade level.</li> <li>• 47% of English Learners were at or above grade level.</li> <li>• 56% of the socioeconomically disadvantaged student group was at or above grade level.</li> <li>• 28% of Foster Youth performed at or above grade level.</li> </ul> <p>Furthermore, as stated in the Engaging Educational Partners section, one of the priorities that emerged from our Advisory Committees was to ensure resources are provided for the adopted curriculum and approved supplemental materials. Parents of English Learner (EL) students also expressed</p>	<p>This approach will enable the district to directly address these discrepancies, ensuring all students receive the support necessary to meet academic challenges and improve their learning outcomes.</p> <p>Data shows that while all students benefit from this action, it is important to focus on English Learners (ELs), Socioeconomically Disadvantaged (SED) students, and Foster Youth (FY), as they continue to lag behind their peers. As highlighted in the Engaging Educational Partner section, teachers, bargaining unit members, administrators, principals, and staff emphasize the importance of ensuring that resources are provided for the adopted curriculum and approved supplemental materials to support all students' needs.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>a desire for additional online computer programs to support English Language Development (ELD) instruction both at home and in school.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>1.13</b></p>	<p><b>Action:</b> Student Transportation Services</p> <p><b>Need:</b> In our ongoing commitment to reduce chronic absenteeism and enhance school accessibility, the LCAP highlights action 1.13: offering transportation services to all students residing more than 2 miles from their schools. Analysis revealed that 70% of students eligible for bus transportation are from socioeconomically disadvantaged backgrounds, among all student groups. In addition, Foster Youth (FY) and Socioeconomically Disadvantaged (SED) student groups' attendance rates are lower than All Students reflecting a greater need to support these students with the attendance gap of 0.47% for FY and 0.7% for SED students as compared to All Students. In addition, 92% of parents agree with the survey item, "I am aware of the resources and support services available to students at my school" demonstrating their overall awareness of the support infrastructure provided by the school/district. Since transportation services are an integral part of the support system,</p>	<p>The action of offering transportation services is being provided on an LEA-wide basis to address the identified needs of unduplicated student groups, particularly those facing significant socioeconomic challenges. The continued focus on actively increasing ridership demonstrates Etiwanda's commitment to removing attendance barriers and supporting equitable access to education for all students. By expanding transportation services and reducing the radius of qualified students, the LEA hopes to increase accessibility and improve attendance rates, particularly for socioeconomically disadvantaged and Foster Youth students. Implementation of this action aligns with the overall goals and priorities of the LCAP, emphasizing the importance of providing transportation support to meet the needs of all students and promote educational equity. Research conducted by organizations such as Attendance Works has shown that reliable transportation to school can improve attendance rates, especially for students from low-income families who may face transportation barriers. This supports districtwide implementation base on the following:</p> <ul style="list-style-type: none"> <li>• Equal Access to Education: Transportation services help eliminate</li> </ul>	<p>The effectiveness of this action will be monitored through LCAP surveys distributed to parents, focusing on accessibility improvements and attendance outcomes metrics 1.1 and 1.9.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>parents who are aware of other resources are likely to also be aware of transportation services.</p> <p>Additionally, as mentioned in the Engaging Educational Partners section, key areas of interest based on parent/guardian feedback were identified. One significant point of interest was the need to continue providing transportation services to support student attendance, especially for families facing difficulties.</p> <p><b>Scope:</b> LEA-wide</p>	<p>barriers that prevent socioeconomically disadvantaged students from attending school regularly.</p> <ul style="list-style-type: none"> <li>• Closing the Achievement Gap: Socioeconomically disadvantaged students often face additional challenges that can impact their academic performance. By providing transportation, we remove one significant obstacle, allowing these students to focus more on their studies.</li> <li>• Improved Safety: Reliable transportation services ensure that students travel to and from school in a safe environment.</li> <li>• Support for Families: Many families of socioeconomically disadvantaged students may lack the means to provide transportation themselves. Offering district-wide transportation services alleviates this burden, allowing parents and guardians to focus on other essential aspects of their family’s well-being.</li> </ul>	
2.1	<p><b>Action:</b> Diagnostic Assessments and Personalized Learning</p> <p><b>Need:</b> The implementation of three i-Ready diagnostic assessments throughout the year is essential to addressing disparities in achievement on the CAASPP state test, particularly in reducing achievement gaps for unduplicated students. Analysis of Distance from Standard (DFS) disparities reveals a significant range, from -21 to -100.7 points,</p>	<p>This targeted approach is particularly essential for unduplicated students, who may require more focused educational support to overcome educational barriers and achieve academic equity. By conducting regular diagnostic assessments, educators can closely monitor student progress, identify areas of weakness, and provide targeted interventions to address learning gaps before they impact performance on standardized tests.</p> <p>This proactive approach not only allows for timely intervention but also empowers educators to tailor instruction to meet the diverse needs of</p>	This action will be measured using English Language Arts and math CAASPP scores metrics 2.1 and 2.2.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>indicating varying levels of academic performance among student groups.</p> <p>Additionally, feedback from teachers and students indicates that English Learners, Socioeconomically Disadvantaged students, and Foster Youth face particular challenges when completing the state assessment. Factors such as test length (stamina), mental health-related issues (such as test anxiety), and vocabulary usage contribute to difficulties in motivation and performance. To address these challenges, there is a shared need for formative diagnostic assessments that are administered more frequently, providing targeted learning skills for academic vocabulary and other essential skills. By using i-Ready assessments, which offer formative and frequent diagnostic feedback, educators can better support English learners and Foster Youth in developing the necessary skills to increase academic achievement and reduce test anxiety.</p> <p>CA State Dashboard Data also revealed some disparities within the socioeconomically disadvantaged students, English Learners, and foster youth student populations.</p> <p>Reading CAASPP results are as follows:</p> <ul style="list-style-type: none"> <li>• All students performed in the Green indicator group (39.1 DFS points)</li> <li>• English Learners performed in the Green indicator group (18.1 DFS points)</li> </ul>	<p>unduplicated students, ultimately working towards closing the achievement gap and promoting equitable educational outcomes. By identifying specific learning gaps early and adjusting instructional strategies accordingly, the goal is to enhance educational outcomes for these students, directly addressing any disparities.</p> <p>This action serves multiple critical purposes:</p> <p>Identifying Disparities: By implementing these assessments, the district can gain a precise understanding of where achievement gaps exist between different student groups. This clarity is vital in recognizing which groups are under-performing and why, which then informs strategic responses.</p> <p>Facilitating Targeted Instruction: With detailed assessment data, teachers can move beyond a one-size-fits-all approach. They are equipped to customize their teaching strategies to meet the specific academic needs of each student with a deeper insight into each student’s strengths and weaknesses. This tailored instruction is important for addressing individual learning gaps effectively and efficiently.</p> <p>Data-Driven Decision-Making: The use of diagnostic assessments enables a data-driven approach to educational decision-making. By continuously analyzing the data from these assessments, schools can adjust their educational strategies and interventions throughout the year with the three administrations meant to assist in</p>	



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<ul style="list-style-type: none"> <li>• Socioeconomically Disadvantaged Students performed in the Green indicator group (15.1 DFS points)</li> <li>• Foster Youth performed in the Orange indicator group (-61.6 DFS points)</li> </ul> <p>Math CAASPP results are as follows:</p> <ul style="list-style-type: none"> <li>• All students performed in the Green indicator group (16.8 DFS points)</li> <li>• English Learners performed in the Green indicator group (17.1 DFS points)</li> <li>• Socioeconomically Disadvantaged Students performed in the Green indicator group (-7.7 DFS points)</li> <li>• Foster Youth performed in the Orange indicator group (-99 DFS points)</li> </ul> <p>Administering diagnostic assessments in reading and mathematics is grounded in the efforts to address and rectify disparities in achievement across various student groups within the district.</p> <p><b>Scope:</b> LEA-wide</p>	<p>monitoring progress, ensuring that they are always addressing the most current needs.</p> <p>Long-Term Academic Improvement: Ultimately, the goal of these assessments is to ensure all students, regardless of their background or starting level, can achieve academic success and maximize annual growth measures. By continually adapting instruction based on assessment data, the district's goal is to raise overall student performance, reduce achievement gaps, and promote equitable education outcomes.</p>	
2.3	<p><b>Action:</b> Data Driven Program Implementation</p> <p><b>Need:</b> The dashboard data reveals disparities among socioeconomically disadvantaged (SED), English Learners (EL), and Foster Youth (FY) compared to all students, as illustrated below.</p>	<p>The need for this LCAP action arises from the necessity to address the unique academic requirements of each student, particularly focusing on unduplicated groups and students with disabilities who exhibit significant variations in achievement levels. Educational partners stress the importance of investing in educators by dedicating time to teamwork and collaboration,</p>	<p>The effectiveness of this action will be measured with metrics 2.4, 2.5, and 2.9 ensuring the targeted support is effective and leads to measurable improvements in student performance.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Additionally, teachers express the need for additional support in collecting, disaggregating, and discussing data related to these populations. This support is crucial for effectively planning targeted instruction aimed at reducing disparities.</p> <p>Reading CAASPP results are as follows:</p> <ul style="list-style-type: none"> <li>• All students - 39.1 DFS points</li> <li>• English Learners - 8.1 DFS points</li> <li>• Socioeconomically Disadvantaged Students - 15.1 DFS points</li> <li>• Foster Youth - -61.6 DFS points</li> </ul> <p>Math CAASPP results are as follows:</p> <ul style="list-style-type: none"> <li>• All students - 16.8 DFS points</li> <li>• English Learners - 17.1 DFS points</li> <li>• Socioeconomically Disadvantaged Students - -7.7 DFS points</li> <li>• Foster Youth - -99 DFS points</li> </ul> <p><b>Scope:</b> LEA-wide</p>	<p>which is essential among coordinators, specialists, mentor teachers, and both general and special education teachers. This emphasis is driven by the need to enhance support for students who have not yet met academic standards in English Language Arts and/or mathematics.</p> <p>Our annual LCAP staff survey reveals that 97% of respondents value collaborative practices, emphasizing the importance of prioritizing effective teamwork across the district with equitable access to meet with their teams regularly. This collaboration optimizes instructional minutes, delivers rigorous lessons, provides targeted instruction, and enhances teacher understanding of content standards.</p> <p>Such collaboration ensures cohesive data collection and program implementation across all educational settings, maximizing effectiveness, particularly among student groups performing below grade level on the i-Ready diagnostic assessment. This coordination is particularly important for unduplicated students, including socioeconomically disadvantaged students, English Learners, foster youth, and students with disabilities facing significant barriers to academic achievement. Aligning the goals and instructional strategies of general educators and students' case carriers fosters consistent content reinforcement, essential for closing achievement gaps.</p>	
2.9	<p><b>Action:</b> Collaborative support systems</p> <p><b>Need:</b></p>	Designated staff will conduct ongoing monitoring and early detection of academic challenges. This staff includes Academic Advisors, Student Service Assistants, and Student Success Coaches who	The success of this action is measured by metrics 2.4 and 2.5.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The action of having designated school staff monitor student progress, collaborate on Tier II supports, and facilitate family outreach is beneficial in addressing the disparities in achievement scores among unduplicated students as revealed by CAASPP data. Unduplicated students have a Distance From Standard (DFS) disparity that ranges from -21 points to -100.7 points for ELA and +0.3 points to -108.8 points in math.</p> <p>English Language Arts (ELA)  Overall Student Population - 39.1 points above standard  English Learners - 18.1 points above standard (-21 points as compared to all students)  Foster Youth - 61.6 points below standard (-100.7 points as compared to all students)  Socioeconomically Disadvantaged - 15.1 points above standard (-24 points as compared to all students)</p> <p>Mathematics  Overall Student Population - 16.8 points above standard  English Learners - 17.1 points above standard (+0.3 points as compared to all students)  Foster Youth - 92 points below standard (-108.8 points as compared to all students)  Socioeconomically Disadvantaged Student Group - 7.7 points below standard (-24.5 points as compared to all students)</p> <p>In the development process of the LCAP, the District gathered input from various educational partners to identify community</p>	<p>enable prompt interventions essential for students who have not yet met academic standards. This includes providing instructional materials to reinforce classroom instruction, incentive and recognition programs to motivate students. The staff will develop individualized support plans for students. Also, integrating family outreach efforts is key to increasing student participation and engagement, which in turn boosts academic achievement. These combined efforts are designed to effectively remove barriers to school participation, ensuring that all students, particularly those facing academic difficulties and Special Education students, receive the tailored support they need to succeed.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>priorities which reported their desire to continue and expand efforts to provide teachers with the tools they need to meet the diverse needs of all students. In addition, there is an emphasis voiced from staff to continue to refine Universal Access through leveled, small-group learning and guided reading opportunities.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>2.10</b></p>	<p><b>Action:</b> Extended Day Intervention Programs</p> <p><b>Need:</b> The action to extend services through extended-day Tier II programs in English Language Arts and Mathematics is a strategic response to the needs of the districts' unduplicated student groups, as indicated by recent state CAASPP data. In ELA, the overall student population scores 39.1 points above the standard, but disparities are evident among specific groups. English learners, despite scoring 18.1 points above the standard, lag 21 points behind the overall student population. Foster youth fare significantly worse, scoring 61.6 points below the standard and 100.7 points behind the general student population. Socioeconomically disadvantaged students, while 15.1 points above the standard, still trail the overall student performance by 24 points.</p>	<p>The data highlights that while all students perform above standard in both subjects, significant gaps persist for English learners, foster youth, and socioeconomically disadvantaged students, particularly in English Language Arts. These student groups require additional support to close achievement gaps in all schools across the district.</p> <p>The extended-day Tier II programs implemented at each school site provide a much-needed solution by offering additional instructional time that is beneficial for helping unduplicated student groups catch up, accelerate learning, and bridge these gaps. This action aligns with community input advocating for enhanced educational experiences and greater participation in extracurricular opportunities, ultimately enriching the educational environment for unduplicated students and helping them reach their full academic potential.</p> <p>Teachers across all schools in the district will utilize data-driven strategies, including the analysis of pre- and post-assessments, to monitor student</p>	<p>The effectiveness of this action is measured with metrics 2.4 and 2.5 ensuring the additional supports and enrichment activities lead to measurable improvements in academic performance.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>In mathematics, the overall student population scores 16.8 points above the standard. English learners surpass this, scoring 17.1 points above the standard, just 0.3 points ahead of the overall student population. However, gaps remain for other groups: foster youth, scoring 92 points below the standard, are 108.8 points behind the general population. Socioeconomically disadvantaged students score 7.7 points below the standard, creating a gap of 24.5 points relative to the overall student performance.</p> <p>As mentioned in the Engaging Educational Partners section, one of the trends that emerged from various sources of input was the need to offer support both during and after school. This includes providing intervention for students who need extra help and enrichment for those seeking additional challenges.</p> <p><b>Scope:</b> LEA-wide</p>	<p>growth effectively within these programs. By conducting these assessments, teachers can adjust their instructional strategies in real-time to meet the evolving needs of their students. The intervention programs are structured in small group settings, allowing for focused instruction tailored to the specific learning gaps identified through data analysis.</p> <p>Providing these extended services on an LEA-wide basis ensures equitable access across all schools and provides a consistent instructional approach to extended-day opportunities meeting the needs of unduplicated student groups regardless of location. By aligning these efforts with community input, we create a proactive approach that reflects local priorities while demonstrating our commitment to closing achievement gaps and being equitable to all students.</p>	
3.3	<p><b>Action:</b> Multitiered Support Systems</p> <p><b>Need:</b> Data from the CA Dashboard indicates notable disparities in suspension rates among different student groups. Specifically, socioeconomically disadvantaged/homeless students and foster youth are experiencing higher rates of suspension (2.0% and 4.9%, respectively) compared to their peers. These</p>	<p>A unified approach that can be implemented districtwide rather than isolated interventions at individual schools will help support all students. A LEA-wide strategy ensures consistency in practices and policies, fostering a supportive and inclusive environment across all school sites. The action acknowledges that while some schools might be experiencing more acute challenges, there is a general need for support systems at all schools. By implementing a multitiered system of supports, the district can provide scalable and</p>	<p>The effectiveness of this action will be measured by the CA School Dashboard Suspension Rate Indicator metric 3.2.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>elevated suspension rates can contribute to a range of negative outcomes including decreased academic performance, disengagement from school, and increased dropout rates. Our community feedback, as mentioned in the Engaging Educational Partners section, states the need to support these students who have displayed disparities in achievement and attendance.</p> <p>2023 CA School Dashboard  All Students Color Gauge - Green 1.2% suspended (increase of 0.2%)  English Learners- Green - 0.7% suspended (decline of 0.2%)  Socioeconomically Disadvantaged - Green 1.5% suspended (increase of 0.1%)  Foster Youth- Yellow - 4.9% suspended (decline of 0.4%)</p> <p>The data above reveals the highest suspension rates for foster youth and socioeconomically disadvantaged students exceeding the all students percentage.</p> <p>In addition, the chronic absenteeism rates on the CA Dashboard reflect similar results with 30% of foster youth (13% more than all students) and 21.5% of socioeconomically disadvantaged students (4.5% more than all students).</p> <p>By targeting these disparities, the action creates a more equitable school environment where all students have the opportunity to succeed. In addition, there has been a</p>	<p>adaptable interventions that meet the varying needs of students at different schools, enhancing the overall effectiveness of the strategy. This in turn will reduce the overall suspension rate as well as the disparity among impacted student groups.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>noticeable increase in behavioral incidents across the district suggesting additional strategies are needed to address the root causes of student behavior or that new challenges have emerged that require different approaches. These incidents can disrupt the learning environment and impact the well-being of both students and staff, necessitating a comprehensive strategy to effectively manage and reduce such occurrences.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>3.4</b></p>	<p><b>Action:</b> Counseling Services</p> <p><b>Need:</b> Counseling referrals have been steadily increasing over the past few years indicating a growing need to support students' social-emotional well-being. As these needs become more apparent, it is essential that staff members receive the necessary training to provide appropriate interventions and supports. Prompt response and accessibility to trained staff are necessary for students who face unique challenges and adversities.</p> <p>Research shows that foster youth often experience trauma, instability, and a lack of consistent support due to frequent changes in caregivers and schools. <a href="https://partnersforourchildren.org/project/foster-care-and-education/">https://partnersforourchildren.org/project/foster-care-and-education/</a></p>	<p>Training and implementation of support programs will enable staff to address the challenges students face effectively. By continuing to focus on this action, we can mitigate other potential issues that may arise when a child's physical and emotional well-being is compromised. This proactive approach is vital in maintaining a supportive educational environment that fosters student success.</p> <p>This action, in which school counselors oversee and facilitate staff training and programs for unduplicated students to support their physical and emotional well-being, addresses a critical need within our district. Unduplicated students often face unique challenges that can impede their academic success and personal development. The training and programs designed for these students are focused on mitigating these barriers, fostering an environment where these students can thrive both emotionally and academically. Trained</p>	<p>The effectiveness of these efforts will be assessed through feedback gathered from LCAP student and parent surveys metrics 3.5 and 3.6.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>A study by the American Psychological Association found children in poverty are at greater risk of experiencing chronic stress which can lead to mental health issues, behavioral problems, and lower academic achievement.</p> <p><a href="https://www.apa.org/news/press/releases/2018/01/stress-minority-income">https://www.apa.org/news/press/releases/2018/01/stress-minority-income</a></p> <p>According to the parent LCAP survey, 96% agree with the statement, "At my child's school, counseling services are available" with only 84% of Foster Youth guardians agreeing with the survey item. 92% of students indicate they are aware of who to contact when they need help representing a survey item that received one of the lower positive response rates. In addition, educational partner feedback reinforces the need for this action by supporting our students who can get access to counseling services for their social and emotional well-being.</p> <p><b>Scope:</b> LEA-wide</p>	<p>support staff and school counselors can support students through a variety of strategies including, but not limited to:</p> <p>Guidance on Academic Goal Setting and Monitoring: They monitor students' progress, identify those who are struggling, and implement strategies to support at-risk students.</p> <p>Intervention and Referral: Counselors coordinate with teachers and special education services to provide interventions and refer students for additional support when necessary.</p> <p>Counseling Services: Provide individual and group counseling to help students cope with personal and social challenges such as peer pressure, social anxiety, family issues, and more.</p> <p>Conflict Resolution: Facilitate the resolution of conflicts between students and teach conflict resolution skills.</p> <p>Crisis Intervention: Act swiftly in crisis situations to provide support and guidance to students affected by issues like bullying, mental health crises, or traumatic events.</p> <p>Interdisciplinary Collaboration: Work closely with teachers, administrators, and clinical counseling interns to create a supportive learning environment.</p> <p>Parent and Community Engagement: Provide families with information and resources to support</p>	



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>student learning and development in the home and enhance home-to-school connections.</p> <p>Implementing this action LEA-wide is essential for several reasons. First, it ensures all unduplicated students across the district receive equitable access to the supports tailored to their specific needs thereby promoting fairness and uniformity in the quality of these opportunities. This approach aligns with our district's commitment to equity and inclusion ensuring every student, regardless of their circumstances, has the necessary resources to succeed.</p>	
<p><b>3.9</b></p>	<p><b>Action:</b> Middle School Readiness and Orientation Program</p> <p><b>Need:</b> The need for this action arises from observed trends in our district data which show an increase in absenteeism rates among unduplicated students as they transition from elementary to middle school.</p> <p>2022-23 Attendance Rates 5th grade unduplicated students - 94.23% 6th grade unduplicated students - 94.56%</p> <p>Districtwide Attendance Rates All Students Rate - 94.17% Foster Youth Rate - 93.70% English Learners Rate - 94.81% Socioeconomically Disadvantaged Rate - 93.47%</p>	<p>The '6th Grade Readiness and Orientation Program' directly addresses these challenges by providing a structured introduction to middle school life. This comprehensive orientation and multiday summer program are designed to mitigate the anxiety and uncertainty associated with entering a new school setting. Key components of the program include detailed presentations about school resources, direct introductions to supportive staff members, and interactive activities focused on fostering strong peer relationships. These elements collectively work to ease the transition, support emotional and social adjustment, and ultimately improve attendance by making the school environment more familiar and welcoming for incoming 6th graders.</p> <p>Implementing this program LEA-wide ensures all incoming 6th graders, regardless of the specific school they are attending within the district, receive consistent support. This approach is</p>	<p>The effectiveness of this action will be measured by 3.1 and 3.7.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The shift to middle school represents a notable change for students, encompassing new academic expectations, social environments, and daily routines. This transition can be particularly challenging for some students who may face additional barriers such as economic disadvantages, limited English proficiency, or lack of stable support networks. Since the onset of this program, attendance data among the targeted group has improved signifying a continued need for this program. Additionally, qualitative feedback from the participants and their parents shows appreciation and value of the time invested in our students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>essential for mitigating the impact of the transition across the entire student population, prioritizing the unduplicated student groups and promoting equal opportunities for successful adaptation and engagement. Additionally, the LEA-wide implementation allows for more effective measurement and comparison of program impacts across different schools. By coordinating efforts districtwide, we can more accurately assess the effectiveness of the orientation and summer program, make data-driven adjustments, and share best practices that enhance the program's success. This strategic approach not only addresses immediate needs but also contributes to the district's broader educational objectives of increasing student attendance, engagement, and overall academic achievement.</p>	

### Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p><b>2.6</b></p>	<p><b>Action:</b> English Learner Support Plans</p> <p><b>Need:</b> In the 2022-2023 school year, 1.8% of our English learner population was classified as LTEL, underscoring the need for targeted</p>	<p>The collaboration among site administrators, EL facilitators, and teachers to develop and monitor individualized plans for English learners, particularly those identified as Long-Term English Learners (LTEL), is important due to persistent challenges faced by this group. These efforts will</p>	<p>The effectiveness of this collaboration will be measured using LCAP metrics 2.3 and 2.10.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>interventions. Educational partner feedback revealed their satisfaction with the reclassification rates and hope it will continue to rebound as 23% of English learners in 2022-2023 were reclassified which is an increase from 14.5% in 2021-22. Although we are making progress and improving our LTEL data, the ultimate goal is to prevent LTEL and reclassify students before they receive this designation.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>identify any barriers and develop a plan to address any barriers to ultimately reach reclassification.</p> <p>The LTEL support plans are designed to provide these students with tailored strategies to accelerate their language acquisition and academic learning. This focused effort to develop a comprehensive support plan for LTELs not only improves immediate language skills but also enhances broader academic outcomes. By implementing this approach LEA-wide, the district ensures a uniform strategy at all schools.</p>	
2.8	<p><b>Action:</b> Support for Multilingual Students</p> <p><b>Need:</b> To address the linguistic diversity within our district, where over 49 languages are spoken, district and school administrators have implemented an action to provide English learners with supports that enhance access to the core curriculum and foster language development. Given the impracticality of staffing fluent speakers of all these languages, leveraging technology such as electronic tablets for translation is a strategic solution that ensures all students can engage with instructional materials in their primary languages. Data on the English Learner Progress Indicator (ELPI) revealed that 15.6% of our EL students declined a level on the ELPAC Summative assessment. Although data on the CA Dashboard reveals positive results on the English language arts and the</p>	<p>To support this action, additional training, coaching, and supplemental materials will be provided to enhance classroom support, especially for teachers and instructional aides in Multi-Lingual cluster classrooms. This support will focus on both integrated and designated English Language Development (ELD) instructional strategies to accelerate learning for this student group. In addition, extra instructional aides will be provided to support English learners; these aides will work closely with teachers to reinforce skills taught during core instruction. Ongoing training will ensure they are well-versed in the curriculum and available resources. Implementing this action on an LEA-wide or schoolwide basis will guarantee consistency and equity in educational support across the district.</p>	<p>Effectiveness of this action will be measured by metrics 2.1, 2.2, and 2.3.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>math reflects positively on the English Learner student group with Green indicators for both, it is important to note that this piece of data includes current EL students and reclassified (RFEP) students. While many students are reclassifying, we are also seeing an influx of newcomers, necessitating a specific focus on emerging language acquisition strategies and resources. Feedback reported in the Engaging Educational Partners section identifies priorities from parents of English learners which is to continue to emphasize designated instruction for Multilingual (ML) cluster students with instructional aide support and ELD resources in the adopted curriculum.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		
2.14	<p><b>Action:</b> Foster Youth Supports</p> <p><b>Need:</b> The Foster Youth Support Program is implemented across the district to specifically address the acute needs of foster youth as highlighted by CAASPP assessment data. This data reveals a significant decline in performance, positioning foster youth as the lowest-performing student group marked with an orange indicator. In English Language Arts, their status is recorded at 61.6 points below the standard, a decrease of 26.4 points from the 2021-22 CAASPP data. Similarly, the math assessment shows they are 92 points below</p>	<p>By centralizing oversight of this program under the Director of Pupil Services, the district ensures interventions are consistently applied, monitored, and adjusted based on effectiveness across all schools. This LEA-wide implementation is crucial for maintaining a high standard of support and intervention for foster youth across the district. It allows for the coordination of resources, sharing of best practices, and alignment of strategies to enhance both the well-being and academic success of these students.</p> <p>Foster youth interventions can include various strategies to support their unique needs and challenges:</p>	The effectiveness of the program is measured by metrics 2.4 and 2.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>standard reflecting a decline of 55.7 points from the previous year.</p> <p>Furthermore, the Advisory Committee's review of the CA State Dashboard highlighted the need to focus on foster youth and to continue prioritizing data-driven instructional practices. These practices aim to be responsive to students' individual learning needs and reduce disparities among certain student groups, particularly foster youth, who have unique needs.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p><b>Mentorship Programs:</b> Pair foster youth with mentors including School Counselors, Academic Advisors, or Student Success Coaches who can offer consistent guidance, encouragement, and emotional support.</p> <p><b>Counseling and Mental Health Services:</b> Provide access to counselors and mental health professionals who can help foster youth navigate trauma, loss, and the challenges of transitioning between homes.</p> <p><b>Academic Support:</b> Implement tutoring and homework help services to address any learning gaps that may have arisen from changes in schooling due to relocations.</p> <p><b>Extended-Day Programs:</b> Offer before- or after-school programs that provide additional academic instruction, extracurricular activities, and a safe space for social interaction.</p> <p><b>Case Management:</b> Ensure foster youth receive individualized attention through dedicated staff who can advocate for their academic, emotional, and physical well-being.</p>	

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

N/A

**Additional Concentration Grant Funding**

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

N/A

<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		
Staff-to-student ratio of certificated staff providing direct services to students		

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	141032284	12588366	8.926%	0.000%	8.926%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$153,738,399.00	\$16,972,081.00		\$4,904,032.00	\$175,614,512.00	\$155,727,129.00	\$19,887,383.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Fiscal Management	All	No				3 Year	\$276,458.00	\$199,200.00	\$475,658.00	\$0.00	\$0.00	\$0.00	\$475,658.00	0
1	1.2	Safe and Secure Schools	All	No				3 Year	\$52,349.00	\$1,160.00	\$53,509.00	\$0.00	\$0.00	\$0.00	\$53,509.00	
1	1.3	Facilities, Maintenance, and Operations	All	No				3 Year	\$4,810,599.00	\$10,820,070.00	\$15,630,669.00	\$0.00	\$0.00	\$0.00	\$15,630,669.00	
1	1.4	Health Services	All	No				3 Year	\$4,027,451.00	\$122,714.00	\$3,406,405.00	\$743,760.00	\$0.00	\$0.00	\$4,150,165.00	
1	1.5	Highly Qualified Teachers Support	All	No				3 Year	\$98,055,633.00	\$536,869.00	\$83,394,860.00	\$10,845,718.00	\$0.00	\$4,351,924.00	\$98,592,502.00	
1	1.6	Class size and support	All	No				3 Year	\$449,253.00	\$0.00	\$0.00	\$449,253.00	\$0.00	\$0.00	\$449,253.00	
1	1.7	Professional Development Plan	All	No				3 Year	\$1,865,513.00	\$663.00	\$1,833,856.00	\$32,320.00	\$0.00	\$0.00	\$1,866,176.00	
1	1.8	Broad Course of Study	All	No				3 Year	\$591,795.00	\$4,200.00	\$595,995.00	\$0.00	\$0.00	\$0.00	\$595,995.00	
1	1.9	Instructional Technology Access and Support Services	All	No				3 Year	\$2,030,587.00	\$371,924.00	\$2,402,511.00	\$0.00	\$0.00	\$0.00	\$2,402,511.00	
1	1.10	Supplemental Materials and Individualized Academic Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 Year	\$840,634.00	\$0.00	\$840,634.00	\$0.00	\$0.00	\$0.00	\$840,634.00	0
1	1.11	Library Access and Resource Services	All	No				3 Year	\$2,063,769.00	\$1,837.00	\$2,065,606.00	\$0.00	\$0.00	\$0.00	\$2,065,606.00	
1	1.12	Early Education	All	No				3 Year	\$15,131,421.00	\$0.00	\$15,131,421.00	\$0.00	\$0.00	\$0.00	\$15,131,421.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Student Transportation Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 Year	\$22,348.00	\$4,696,700.00	\$4,719,048.00	\$0.00	\$0.00	\$0.00	\$4,719,048.00	0
1	1.14	School Supervision and Safety	All		No				3 Year	\$2,250,637.00	\$0.00	\$2,250,637.00	\$0.00	\$0.00	\$0.00	\$2,250,637.00	
2	2.1	Diagnostic Assessments and Personalized Learning	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	\$0.00	\$180,483.00	\$180,483.00	\$0.00	\$0.00	\$0.00	\$180,483.00	0
2	2.2	Universal Screening	All		No				3 Year	\$89,218.00	\$0.00	\$89,218.00	\$0.00	\$0.00	\$0.00	\$89,218.00	
2	2.3	Data Driven Program Implementation	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 Year	\$2,789,929.00	\$11,574.00	\$2,801,503.00	\$0.00	\$0.00	\$0.00	\$2,801,503.00	0
2	2.4	Team Collaboration	All		No				3 Year	\$924,698.00	\$0.00	\$924,698.00	\$0.00	\$0.00	\$0.00	\$924,698.00	
2	2.5	Intentional Planning	All		No				3 Year	\$0.00	\$1,071,522.00	\$1,071,522.00	\$0.00	\$0.00	\$0.00	\$1,071,522.00	
2	2.6	English Learner Support Plans	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 Year	\$61,427.00	\$201,991.00	\$263,418.00	\$0.00	\$0.00	\$0.00	\$263,418.00	0
2	2.7	Universal Access	All		No				3 Year	\$1,008,761.00	\$0.00	\$1,008,761.00	\$0.00	\$0.00	\$0.00	\$1,008,761.00	
2	2.8	Support for Multilingual Students	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 Year	\$0.00	\$267,523.00	\$267,523.00	\$0.00	\$0.00	\$0.00	\$267,523.00	0
2	2.9	Collaborative support systems	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	\$1,134,004.00	\$0.00	\$1,134,004.00	\$0.00	\$0.00	\$0.00	\$1,134,004.00	0
2	2.10	Extended Day Intervention Programs	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	3 Year	\$225,412.00	\$202,961.00	\$412,794.00	\$15,579.00	\$0.00	\$0.00	\$428,373.00	0



Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.11	Extended School Year	Students with Disabilities	No				3 Year	\$103,970.00	\$792.00	\$0.00	\$104,762.00	\$0.00	\$0.00	\$104,762.00	
2	2.12	Foundational Skills for Literacy and Math	All	No				3 Year	\$1,176,888.00	\$0.00	\$1,176,888.00	\$0.00	\$0.00	\$0.00	\$1,176,888.00	
2	2.13	Cultural and Linguistic Professional Development	All	No				3 Year	\$47,600.00	\$0.00	\$47,600.00	\$0.00	\$0.00	\$0.00	\$47,600.00	
2	2.14	Foster Youth Supports	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	3 Year	\$245,297.00	\$5,765.00	\$251,062.00	\$0.00	\$0.00	\$0.00	\$251,062.00	0
2	2.15	Leadership and support for Special Education Success	Special Day Class (SDC)- Mild to Moderate with Students Disabilities	No				3 Year	\$174,636.00	\$0.00	\$0.00	\$174,636.00	\$0.00	\$0.00	\$174,636.00	
3	3.1	Inclusive Engagement Practices	All	No				3 Year	\$181,149.00	\$1,200.00	\$182,349.00	\$0.00	\$0.00	\$0.00	\$182,349.00	
3	3.2	Student Support and Positive Culture Programs	All	No				3 Year	\$1,870,524.00	\$3,025.00	\$1,873,549.00	\$0.00	\$0.00	\$0.00	\$1,873,549.00	
3	3.3	Multitiered Support Systems	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$34,000.00	0
3	3.4	Counseling Services	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 Year	\$3,653,195.00	\$31,108.00	\$1,873,114.00	\$1,811,189.00	\$0.00	\$0.00	\$3,684,303.00	0
3	3.5	Targeted Student Support and Engagement Services	All	No				3 Year	\$1,000,731.00	\$16,359.00	\$0.00	\$979,511.00	\$0.00	\$37,579.00	\$1,017,090.00	
3	3.6	Training in Restorative Practices and Other Means of Correction	All	No				3 Year	\$593,052.00	\$48,803.00	\$127,326.00	\$0.00	\$0.00	\$514,529.00	\$641,855.00	
3	3.7	Collaborative Behavior Support Plan Development	All	No				3 Year	\$1,786,965.00	\$28,388.00	\$0.00	\$1,815,353.00	\$0.00	\$0.00	\$1,815,353.00	
3	3.8	Extracurricular Activities	All	No				3 Year	\$386,266.00	\$0.00	\$386,266.00	\$0.00	\$0.00	\$0.00	\$386,266.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.9	Middle School Readiness and Orientation Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$51,513.00	\$50.00	\$51,563.00	\$0.00	\$0.00	\$0.00	\$51,563.00	0
3	3.10	Alternative Education Settings	All Students Disabilities with	No				3 Year	\$600,239.00	\$6,755.00	\$606,994.00	\$0.00	\$0.00	\$0.00	\$606,994.00	
3	3.11	PBIS Program Support	All	No				3 Year	\$3,822,962.00	\$0.00	\$3,822,962.00	\$0.00	\$0.00	\$0.00	\$3,822,962.00	
3	3.12	Attendance and Academic Monitoring System	All	No				3 Year	\$39,771.00	\$643.00	\$40,414.00	\$0.00	\$0.00	\$0.00	\$40,414.00	
4	4.1	Cultivating Respectful and Supportive School Environments	All Students Disabilities with	No				3 Year	\$1,092,825.00	\$0.00	\$1,092,825.00	\$0.00	\$0.00	\$0.00	\$1,092,825.00	
4	4.2	District Communications	All Students Disabilities with	No				3 Year	\$84,911.00	\$0.00	\$84,911.00	\$0.00	\$0.00	\$0.00	\$84,911.00	
4	4.3	Digital Communication and Outreach	All	No				3 Year	\$0.00	\$520,935.00	\$520,935.00	\$0.00	\$0.00	\$0.00	\$520,935.00	
4	4.4	Enhancing Parental Involvement and Volunteerism	All	No					\$0.00	\$350,252.00	\$350,252.00	\$0.00	\$0.00	\$0.00	\$350,252.00	
4	4.5	Family Information and Engagement Events	All Students Disabilities with	No				3 Year	\$10,282.00	\$0.00	\$10,282.00	\$0.00	\$0.00	\$0.00	\$10,282.00	
4	4.6	Opportunities for Educational Partner Input	All	No				3 Year	\$0.00	\$146,602.00	\$146,602.00	\$0.00	\$0.00	\$0.00	\$146,602.00	
4	4.7	Attendance Support Teams	All	No				3 Year	\$39,771.00	\$643.00	\$40,414.00	\$0.00	\$0.00	\$0.00	\$40,414.00	
4	4.8	African American Parent & Educator Advisory Committee	All	No				3 Year	\$54,280.00	\$672.00	\$54,952.00	\$0.00	\$0.00	\$0.00	\$54,952.00	
4	4.9	Superintendent Correspondence	All	No				3 Year	\$8,406.00	\$0.00	\$8,406.00	\$0.00	\$0.00	\$0.00	\$8,406.00	

# 2024-25 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
141032284	12588366	8.926%	0.000%	8.926%	\$12,829,146.00	0.000%	9.097 %	<b>Total:</b>	\$12,829,146.00
								<b>LEA-wide Total:</b>	\$12,047,143.00
								<b>Limited Total:</b>	\$782,003.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Supplemental Materials and Individualized Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$840,634.00	0
1	1.13	Student Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,719,048.00	0
2	2.1	Diagnostic Assessments and Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,483.00	0
2	2.3	Data Driven Program Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,801,503.00	0
2	2.6	English Learner Support Plans	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$263,418.00	0
2	2.8	Support for Multilingual Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$267,523.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Collaborative support systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,134,004.00	0
2	2.10	Extended Day Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,794.00	0
2	2.14	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$251,062.00	0
3	3.3	Multitiered Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income		\$34,000.00	0
3	3.4	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,873,114.00	0
3	3.9	Middle School Readiness and Orientation Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$51,563.00	0

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$178,975,707.00	\$166,490,258.00

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	Fiscal Solvency	No	\$494,220.00	494262
1	1.2	Facilities, Maintenance, and Operations	No	\$15,425,860.00	20908772
1	1.3	Health Professionals (Revised May 2023)	No	\$3,959,987.00	4135160
1	1.4	Highly Qualified Teachers	No	\$104,675,717.00	86450967
1	1.5	Class Size & Support (Revised May 2023)	No	\$497,329.00	414278
1	1.6	Professional Development (Revised May 2023)	No	\$588,482.00	2196540
1	1.7	Broad Course of Study	No	\$559,262.00	594309
1	1.8	21st Century Technology	No	\$2,320,417.00	2557258
1	1.9	Supplemental Materials	Yes	\$819,890.00	734135
1	1.10	School Libraries (Revised May 2023)	No	\$1,967,802.00	1986415
1	1.11	Universal GATE Screening	No	\$258,987.00	267568

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	1.12	Extended TK and Kindergarten (Revised May 2023)	No	\$5,207,710.00	7754135
1	1.13	Professional Learning for GATE and Advanced Learners (New Action May 2023)	No	\$93,475.00	29217
1	1.14	Expanded Transportation Services (New Action May 2023)	Yes	\$3,206,048.00	4608885
1	1.15	School Supervision and Safety (New Action May 2023)	No	\$1,889,417.00	1982593
2	2.1	Diagnostic Assessments	Yes	\$33,335.00	42668
2	2.2	Plan Implementation	Yes	\$10,033,997.00	5387398
2	2.3	Teacher Collaboration	No	\$901,879.00	807548
2	2.4	Intentional Planning (Revised May 2023)	No	\$5,493,381.00	5096608
2	2.5	Individualized Success Plans (Revised May 2023)	Yes	\$171,825.00	182585
2	2.6	Universal Access (Revised May 2023)	No	\$983,869.00	880962
2	2.7	Support for Multilingual Learners	Yes	\$398,808.00	356397
2	2.8	Academic Advisors / Student Services Assistants	Yes	\$1,176,221.00	1221139

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)
2	2.9	Extended Day Intervention Programs	Yes	\$459,523.00	519067
2	2.10	Extended School Year	No	\$99,306.00	80822
2	2.11	Professional Learning - Math (Revised May 2023)	No	\$66,051.00	58638
2	2.12	Professional Learning - Reading (Revised May 2023)	No	\$66,051.00	58638
2	2.13	Developing Foundational Reading and Math Skills (New Action May 2023)	No	\$1,147,847.00	1027789
2	2.14	Cultural and Linguistic Professional Learning (New Action May 2023)	No	\$25,500.00	8219
3	3.1	Engaging Learning Experiences	No	\$173,431.00	180541
3	3.2	Character Education (Revised May 2023)	No	\$1,726,788.00	1841046
3	3.3	Multitiered Support Systems	Yes	\$29,500.00	29481
3	3.4	Counseling Services	Yes	\$3,526,980.00	3404777
3	3.5	Other Means of Correction Coaching	No	\$537,231.00	488955
3	3.6	Board Certified Behavior Analysts	No	\$1,768,426.00	1675056
3	3.7	Extracurricular Activities (Revised Action May 2023)	No	\$275,678.00	360024
3	3.8	6th Grade Transition Program	Yes	\$45,107.00	45822

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)
3	3.9	Alternative Education Settings	No	\$3,080,126.00	2052857
3	3.10	Positive School Climate (New Action May 2023)	No	\$3,066,138.00	3581473
4	4.1	Welcoming Environments	No	\$1,065,858.00	954375
4	4.2	Communications Clerk (Revised May 2023)	No	\$85,005.00	89171
4	4.3	Communication Pathways	No	\$116,069.00	471076
4	4.4	Information & Engagement Events	No	\$14,678.00	13031
4	4.5	Educational Partner Input	No	\$251,428.00	262502
4	4.6	Student Attendance Support (Revised May 2023)	No	\$155,393.00	160541
4	4.7	African American Parent & Educator Advisory Committee	No	\$27,476.00	29217
4	4.8	Superintendent Correspondence	No	\$8,199.00	7341



# 2023-24 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)
13554701	\$18,122,432.00	\$16,532,354.00	\$1,590,078.00	0.000%	0.000%	0.000%

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	1.9	Supplemental Materials	Yes	\$819,890.00	734135	0	0
1	1.14	Expanded Transportation Services (New Action May 2023)	Yes	\$3,206,048.00	4608885	0	0
2	2.1	Diagnostic Assessments	Yes	\$33,335.00	42668	0	0
2	2.2	Plan Implementation	Yes	\$10,033,997.00	5387398	0	0
2	2.5	Individualized Success Plans (Revised May 2023)	Yes	\$171,825.00	182585	0	0
2	2.7	Support for Multilingual Learners	Yes	\$398,808.00	356397	0	0
2	2.8	Academic Advisors / Student Services Assistants	Yes	\$1,176,221.00	1221139	0	0
2	2.9	Extended Day Intervention Programs	Yes	\$445,143.00	519067	0	0
3	3.3	Multitiered Support Systems	Yes	\$29,500.00	29481	0	0
3	3.4	Counseling Services	Yes	\$1,762,558.00	3404777	0	0
3	3.8	6th Grade Transition Program	Yes	\$45,107.00	45822	0	0

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

# 2023-24 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)
138938692	13554701	0	9.756%	\$16,532,354.00	0.000%	11.899%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

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

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

**Description**

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

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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



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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

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

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

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

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

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

### **Limited Actions**

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).



Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

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

California Department of Education  
November 2023



# 2024-25 Budget Public Hearing

Etiwanda School District



## Budget Assumptions and the May Revise

- Budget assumptions will be updated at budget adoption to include provisions from the May Revise.
- Based upon the recommendations from School Services of California and SBCSS County Office of Ed.




## General Budget Assumptions

Etiwanda Elementary (67702) - 24.25 Budget Development		5/16/2024		
	2024-25	2025-26	2026-27	
<b>General Assumptions</b>				
COLA & Augmentation	0.76%	2.73%	3.11%	
STRS	19.10%	19.10%	19.10%	
PERS	27.80%	27.60%	28.00%	
<b>Student Assumptions</b>				
Enrollment Count	13,709	13,420	13,474	
Unduplicated Pupil Count (UPC)	6,089	5,478	5,363	
Unduplicated Pupil Percentage (UPP)	46.26%	41.30%	39.91%	
Current Year LCFF Average Daily Attendance (ADA)	12,975.76	12,769.28	12,887.95	
Funded LCFF ADA	13,003.08	12,975.76	12,916.04	
LCFF ADA Funding Method	<i>Prior Yr</i>	<i>Prior Yr</i>	<i>3-PY Average</i>	
<b>District Assumptions</b>				
Certificated Step & Column	1.37%	1.37%	1.37%	
Classified Step	1.76%	1.76%	1.76%	

**Key Note** - Understanding the assumptions behind the numbers improves transparency of key financial, demographic, and economic assumptions and is a necessary first step.



# 2024-25 Proposed Grant Funding





---

Arts, Music & Instructional Materials Discretionary Block Grant

Prop. 28 – Arts and Music in Schools (AMS)

Educator Effectiveness Block Grant

---



---

Learning Recovery Emergency Block Grant

Kitchen Infrastructure and Training Funds (KIT)

---



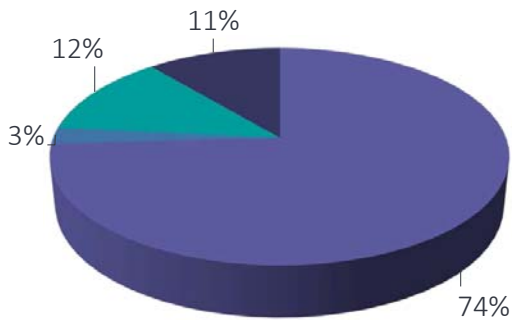
\*All COVID era funding has been fully expended and is not included in the 24-25 Proposed Budget.

# 2024-25 Revenue & Expenses



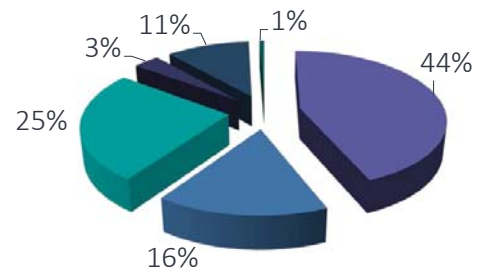
**Revenues**

- LCFF Funding Sources
- Federal Revenues
- State Revenues
- Local Revenues/Transfers In



**Expenditures**

- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books and Supplies
- Services and Other Operating Expenses
- Capital Outgo/Direct Support/Transfers Out



## Reserve Cap – In Effect for 2024-25 Budget



### Education Code (EC) Section 42127.01(e)

If the Public School System Stabilization Account exceeds 3% of the K-12 share of Prop 98 in a fiscal year, then the reserve cap applies the following fiscal year

Cap Limits Fund 01 Assigned and Unassigned plus Fund 17 at 10% Committed funds are excluded from the reserve cap calculation

### Each Fiscal Year

A determination is made whether the reserve cap will apply to the following fiscal year

# Multi-Year Projections

Fund 01	2024-2025	2025-2026	2026-2027
COLA Assumption	0.76%	2.73%	3.11%
Revenue	206,004,026	209,453,578	213,704,323
Expenditures	220,654,814	219,741,381	219,264,624
Deficiency Rev. over Exp.	(14,650,788)	(10,287,803)	(5,560,301)
Transfers In/Out	606,500	606,500	606,500
Beginning Fund Balance	50,990,766	36,946,478	27,265,175
Ending Fund Balance	36,946,478	27,265,175	22,311,374
Assigned & 3% REU Balances	6,761,793	6,734,390	6,720,088
Restricted & Committed Balances	24,571,791	16,411,923	10,360,002
Unassigned Balance	5,612,894	4,118,862	5,231,284
Fund 01 Reserve Percentage	5.52%	4.86%	5.36%
Fund 17 Reserve	9,998,771	10,028,767	10,058,853
Total Reserve Percentage	10.00%	9.37%	9.90%




## Multi-Year Projections

### Important Notes

- Projections prior to Governor's May Revise
- LCFF Calculator v.24.2c released 12/1/23
  - New release after May Revise
- MYP Expenses work-in-progress
  - Chromebooks
  - Text-book Adoptions
  - OPEB
  - Facilities
- Final Updates at Budget Adoption in June



A person is shown in silhouette from the back, looking through a telescope. The background is a city skyline at sunset, with the sun low on the horizon, casting a warm orange and red glow over the buildings. The scene is framed by a blue border on the right side.

## What's Next

- Budget Approval on June 13<sup>th</sup>
- Close the 2023-24 Books
- Report Unaudited Actuals on or before September 15<sup>th</sup>

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: 6061 EAST AVE. ETIWANDA, CA 91739

Date: MAY 23, 2024

Adoption Date: JUNE 13, 2024

Signed: \_\_\_\_\_

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

Public Hearing:

Place: 6061 EAST AVE. ETIWANDA, CA 91739

Date: MAY 30, 2024

Time: 6:30PM

Contact person for additional information on the budget reports:

Name: MICHAEL MANCUSO

Title: DIRECTOR OF FISCAL SERVICES

Telephone: 909-899-2451

E-mail: Michael\_Mancuso@etiwanda.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	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	



SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X X X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X X X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
			06/13/2024	
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

California Schools JPA  
CSEBA Employee Benefits & CSR Risk Management

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

Signed

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

(Original signature required)

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Damita Walton  
Title: Director of Personnel  
Telephone: 909-899-2451  
E-mail: Damita\_Walton@etiwanda.org

District: Etiwanda  
 CDS #: 36-67702

**Adopted Budget  
 2024-25 Budget Attachment**

**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

<b>Combined Assigned and Unassigned/unappropriated Fund Balances</b>			
Form	Fund	2024-25 FY	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$12,299,686.57	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$12,299,686.57	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$6,686,793.44	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$5,612,893.13	

<b>Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties</b>			
Form	Fund	2024-25 FY	Description of Need
01	General Fund/County School Service Fund	\$5,612,893.13	Intended to cover deficit spending in 24-25 (increases to PERS, STRS, and contributions to other programs.)
Total of Substantiated Needs		\$5,612,893.13	

Remaining Unsubstantiated Balance                      \$0.00                      Balance should be Zero

**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**

District: Etiwanda  
 CDS #: 36-67702

**Adopted Budget  
 2024-25 Budget Attachment**

**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

<b>Combined Assigned and Unassigned/unappropriated Fund Balances</b>			
Form	Fund	2025-26 FY	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$9,619,018.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$9,619,018.00	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$6,693,154.56	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$2,925,863.44	

<b>Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties</b>			
Form	Fund	2025-26 FY	Description of Need
01	General Fund/County School Service Fund	\$2,925,863.44	Intended to cover deficit spending in 25-26 (increases to PERS, STRS, and contributions to other programs.)
Insert Lines above as needed			
Total of Substantiated Needs		\$2,925,863.44	

Remaining Unsubstantiated Balance                      \$0.00                      Balance should be Zero

**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**

District: Etiwanda  
 CDS #: 36-67702

**Adopted Budget  
 2024-25 Budget Attachment**

**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

**Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.**

<b>Combined Assigned and Unassigned/unappropriated Fund Balances</b>			
Form	Fund	2026-27 FY	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$9,799,248.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$0.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$9,799,248.00	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$6,671,822.40	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$3,127,425.60	

<b>Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties</b>			
Form	Fund	2026-27 FY	Description of Need
01	General Fund/County School Service Fund	\$3,127,425.60	Intended to cover deficit spending in 26-27 (increases to PERS, STRS, and contributions to other programs.)
Insert Lines above as needed			
Total of Substantiated Needs		\$3,127,425.60	

**Remaining Unsubstantiated Balance                      \$0.00                      Balance should be Zero**

**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**

G = General  
Ledger Data; S =  
Supplemental  
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units	G	G

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	GS	

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



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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	154,018,640.00	0.00	154,018,640.00	152,691,689.00	0.00	152,691,689.00	-0.9%
2) Federal Revenue		8100-8299	0.00	6,928,278.00	6,928,278.00	0.00	5,040,986.00	5,040,986.00	-27.2%
3) Other State Revenue		8300-8599	4,459,866.00	20,485,727.00	24,945,593.00	4,461,349.00	20,921,415.00	25,382,764.00	1.8%
4) Other Local Revenue		8600-8799	8,651,493.00	15,475,361.00	24,126,854.00	8,444,169.00	14,444,418.00	22,888,587.00	-5.1%
5) TOTAL, REVENUES			167,129,999.00	42,889,366.00	210,019,365.00	165,597,207.00	40,406,819.00	206,004,026.00	-1.9%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	73,382,097.00	18,576,370.00	91,958,467.00	75,215,994.00	20,462,700.60	95,678,694.60	4.0%
2) Classified Salaries		2000-2999	20,075,202.00	13,202,392.05	33,277,594.05	20,774,311.22	13,773,481.23	34,547,792.45	3.8%
3) Employee Benefits		3000-3999	34,226,581.00	19,892,743.56	54,119,324.56	34,962,051.43	20,639,652.12	55,601,703.55	2.7%
4) Books and Supplies		4000-4999	5,829,855.00	6,345,876.00	12,175,731.00	3,467,922.00	3,985,336.00	7,453,258.00	-38.8%
5) Services and Other Operating Expenditures		5000-5999	19,238,008.00	6,646,182.39	25,884,190.39	14,857,175.00	8,964,359.00	23,821,534.00	-8.0%
6) Capital Outlay		6000-6999	923,676.00	8,920,795.00	9,844,471.00	19,611.00	3,481,255.00	3,500,866.00	-64.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	352,211.00	0.00	352,211.00	155,741.00	0.00	155,741.00	-55.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(284,395.00)	179,620.00	(104,775.00)	(288,163.00)	183,388.00	(104,775.00)	0.0%
9) TOTAL, EXPENDITURES			153,743,235.00	73,763,979.00	227,507,214.00	149,164,642.65	71,490,171.95	220,654,814.60	-3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			13,386,764.00	(30,874,613.00)	(17,487,849.00)	16,432,564.35	(31,083,352.95)	(14,650,788.60)	-16.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000,700.00	0.00	3,000,700.00	2,844,800.00	0.00	2,844,800.00	-5.2%
b) Transfers Out		7600-7629	0.00	2,238,300.00	2,238,300.00	0.00	2,238,300.00	2,238,300.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(25,053,752.49)	25,053,752.49	0.00	(27,505,191.00)	27,505,191.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(22,053,052.49)	22,815,452.49	762,400.00	(24,660,391.00)	25,266,891.00	606,500.00	-20.4%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(8,666,288.49)	(8,059,160.51)	(16,725,449.00)	(8,227,826.65)	(5,816,461.95)	(14,044,288.60)	-16.0%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	30,956,666.71	36,779,466.64	67,736,133.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			30,956,666.71	36,779,466.64	67,736,133.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%
d) Other Restatements		9795	0.00	(19,919.00)	(19,919.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,956,666.71	36,759,547.64	67,716,214.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%
2) Ending Balance, June 30 (E + F1e)			22,290,378.22	28,700,387.13	50,990,765.35	14,062,551.57	22,883,925.18	36,946,476.75	-27.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	75,000.00	0.00	75,000.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	28,700,387.92	28,700,387.92	0.00	22,883,925.18	22,883,925.18	-20.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	1,687,865.00	0.00	1,687,865.00	New
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	0.00	0.00	0.00	6,686,793.00	0.00	6,686,793.00	New
Unassigned/Unappropriated Amount		9790	22,290,378.22	(.79)	22,290,377.43	5,612,893.57	0.00	5,612,893.57	-74.8%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	22,290,378.22	28,700,387.13	50,990,765.35				
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				
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				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			22,290,378.22	28,700,387.13	50,990,765.35				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			22,290,378.22	28,700,387.13	50,990,765.35				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	95,568,107.00	0.00	95,568,107.00	94,383,004.00	0.00	94,383,004.00	-1.2%
Education Protection Account State Aid - Current Year		8012	39,500,533.00	0.00	39,500,533.00	39,358,685.00	0.00	39,358,685.00	-0.4%
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	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	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	8,615,000.00	0.00	8,615,000.00	8,615,000.00	0.00	8,615,000.00	0.0%
Unsecured Roll Taxes		8042	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
Prior Years' Taxes		8043	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.0%
Supplemental Taxes		8044	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(1,900,000.00)	0.00	(1,900,000.00)	(1,900,000.00)	0.00	(1,900,000.00)	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			154,018,640.00	0.00	154,018,640.00	152,691,689.00	0.00	152,691,689.00	-0.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			154,018,640.00	0.00	154,018,640.00	152,691,689.00	0.00	152,691,689.00	-0.9%
<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	2,631,270.00	2,631,270.00	0.00	2,730,651.00	2,730,651.00	3.8%
Special Education Discretionary Grants		8182	0.00	161,177.00	161,177.00	0.00	165,932.00	165,932.00	3.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		1,575,304.00	1,575,304.00		1,575,304.00	1,575,304.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		257,652.00	257,652.00		257,652.00	257,652.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		183,422.00	183,422.00		183,422.00	183,422.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		128,025.00	128,025.00		128,025.00	128,025.00	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	1,991,428.00	1,991,428.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	6,928,278.00	6,928,278.00	0.00	5,040,986.00	5,040,986.00	-27.2%
<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		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	477,187.00	0.00	477,187.00	510,809.00	0.00	510,809.00	7.0%
Lottery - Unrestricted and Instructional Materials		8560	2,307,920.00	909,592.00	3,217,512.00	2,302,990.00	907,649.00	3,210,639.00	-0.2%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,674,759.00	19,576,135.00	21,250,894.00	1,647,550.00	20,013,766.00	21,661,316.00	1.9%
<b>TOTAL, OTHER STATE REVENUE</b>			4,459,866.00	20,485,727.00	24,945,593.00	4,461,349.00	20,921,415.00	25,382,764.00	1.8%
<b>OTHER LOCAL REVENUE</b>									

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	2,238,300.00	2,238,300.00	0.00	2,238,300.00	2,238,300.00	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	25,000.00	0.00	25,000.00	15,000.00	0.00	15,000.00	-40.0%
Interest		8660	1,156,624.00	0.00	1,156,624.00	1,926,637.00	0.00	1,926,637.00	66.6%
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	1,087,054.00	100,000.00	1,187,054.00	860,000.00	0.00	860,000.00	-27.6%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	6,301,656.00	1,449,402.00	7,751,058.00	5,561,373.00	650,000.00	6,211,373.00	-19.9%
Tuition		8710	81,159.00	0.00	81,159.00	81,159.00	0.00	81,159.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		11,687,659.00	11,687,659.00		11,556,118.00	11,556,118.00	-1.1%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,651,493.00	15,475,361.00	24,126,854.00	8,444,169.00	14,444,418.00	22,888,587.00	-5.1%
TOTAL, REVENUES			167,129,999.00	42,889,366.00	210,019,365.00	165,597,207.00	40,406,819.00	206,004,026.00	-1.9%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	63,503,643.00	13,602,171.00	77,105,814.00	65,072,461.00	15,007,501.00	80,079,962.00	3.9%
Certificated Pupil Support Salaries		1200	1,942,647.00	3,195,612.00	5,138,259.00	1,991,903.00	3,489,412.60	5,481,315.60	6.7%
Certificated Supervisors' and Administrators' Salaries		1300	7,935,807.00	1,778,587.00	9,714,394.00	8,151,630.00	1,965,787.00	10,117,417.00	4.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			73,382,097.00	18,576,370.00	91,958,467.00	75,215,994.00	20,462,700.60	95,678,694.60	4.0%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	3,771,618.00	8,053,320.05	11,824,938.05	3,907,415.00	8,566,336.63	12,473,751.63	5.5%
Classified Support Salaries		2200	4,414,100.00	2,114,942.00	6,529,042.00	4,673,345.00	2,132,508.00	6,805,853.00	4.2%
Classified Supervisors' and Administrators' Salaries		2300	993,827.00	281,116.00	1,274,943.00	1,009,895.00	287,593.00	1,297,488.00	1.8%
Clerical, Technical and Office Salaries		2400	5,759,717.00	602,264.00	6,361,981.00	5,852,653.22	559,206.60	6,411,859.82	0.8%
Other Classified Salaries		2900	5,135,940.00	2,150,750.00	7,286,690.00	5,331,003.00	2,227,837.00	7,558,840.00	3.7%
TOTAL, CLASSIFIED SALARIES			20,075,202.00	13,202,392.05	33,277,594.05	20,774,311.22	13,773,481.23	34,547,792.45	3.8%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	13,706,545.00	11,509,940.00	25,216,485.00	14,272,051.07	12,273,250.14	26,545,301.21	5.3%
PERS		3201-3202	4,470,337.00	3,027,156.00	7,497,493.00	4,734,049.82	3,128,990.57	7,863,040.39	4.9%
OASDI/Medicare/Alternative		3301-3302	2,429,089.00	1,250,062.00	3,679,151.00	2,454,465.42	1,204,077.38	3,658,542.80	-0.6%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	10,705,340.00	3,636,115.56	14,341,455.56	10,771,412.00	3,579,145.00	14,350,557.00	0.1%
Unemployment Insurance		3501-3502	86,115.00	36,927.00	123,042.00	135,337.12	17,207.89	152,545.01	24.0%
Workers' Compensation		3601-3602	1,180,535.00	414,843.00	1,595,378.00	1,180,365.00	418,860.14	1,599,225.14	0.2%
OPEB, Allocated		3701-3702	800,700.00	0.00	800,700.00	644,800.00	0.00	644,800.00	-19.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	847,920.00	17,700.00	865,620.00	769,571.00	18,121.00	787,692.00	-9.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>34,226,581.00</b>	<b>19,892,743.56</b>	<b>54,119,324.56</b>	<b>34,962,051.43</b>	<b>20,639,652.12</b>	<b>55,601,703.55</b>	<b>2.7%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	89.00	1,223,715.00	1,223,804.00	0.00	1,400,000.00	1,400,000.00	14.4%
Books and Other Reference Materials		4200	222,307.00	225,271.00	447,578.00	126,562.00	17,500.00	144,062.00	-67.8%
Materials and Supplies		4300	5,154,074.00	4,307,204.00	9,461,278.00	3,067,777.00	2,083,401.00	5,151,178.00	-45.6%
Noncapitalized Equipment		4400	453,385.00	589,686.00	1,043,071.00	273,583.00	484,435.00	758,018.00	-27.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>5,829,855.00</b>	<b>6,345,876.00</b>	<b>12,175,731.00</b>	<b>3,467,922.00</b>	<b>3,985,336.00</b>	<b>7,453,258.00</b>	<b>-38.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	4,399,773.00	2,410,462.00	6,810,235.00	4,411,100.00	1,886,969.00	6,298,069.00	-7.5%
Travel and Conferences		5200	265,291.00	181,401.00	446,692.00	216,167.00	173,475.00	389,642.00	-12.8%
Dues and Memberships		5300	85,245.00	8,589.00	93,834.00	71,811.00	8,967.00	80,778.00	-13.9%
Insurance		5400 - 5450	1,684,904.00	0.00	1,684,904.00	2,075,099.00	0.00	2,075,099.00	23.2%
Operations and Housekeeping Services		5500	3,895,597.00	0.00	3,895,597.00	3,914,379.00	0.00	3,914,379.00	0.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	460,155.00	1,266,534.00	1,726,689.00	299,163.00	850,343.00	1,149,506.00	-33.4%
Transfers of Direct Costs		5710	(15,796.00)	15,796.00	0.00	(3,654,000.00)	3,654,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(217,076.00)	21,000.00	(196,076.00)	(226,764.00)	0.00	(226,764.00)	15.7%
Professional/Consulting Services and Operating Expenditures		5800	8,273,990.00	2,740,626.39	11,014,616.39	7,381,468.00	2,390,605.00	9,772,073.00	-11.3%
Communications		5900	405,925.00	1,774.00	407,699.00	368,752.00	0.00	368,752.00	-9.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>19,238,008.00</b>	<b>6,646,182.39</b>	<b>25,884,190.39</b>	<b>14,857,175.00</b>	<b>8,964,359.00</b>	<b>23,821,534.00</b>	<b>-8.0%</b>
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	45,325.00	968,126.00	1,013,451.00	0.00	250,000.00	250,000.00	-75.3%
Buildings and Improvements of Buildings		6200	69,327.00	5,643,553.00	5,712,880.00	864.00	2,594,600.00	2,595,464.00	-54.6%
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	809,024.00	2,271,226.00	3,080,250.00	18,747.00	123,502.00	142,249.00	-95.4%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	37,890.00	37,890.00	0.00	513,153.00	513,153.00	1,254.3%
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>923,676.00</b>	<b>8,920,795.00</b>	<b>9,844,471.00</b>	<b>19,611.00</b>	<b>3,481,255.00</b>	<b>3,500,866.00</b>	<b>-64.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools									
Payments to County Offices		7142	352,211.00	0.00	352,211.00	155,741.00	0.00	155,741.00	-55.8%
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									
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									
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools									
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		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									
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>352,211.00</b>	<b>0.00</b>	<b>352,211.00</b>	<b>155,741.00</b>	<b>0.00</b>	<b>155,741.00</b>	<b>-55.8%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(179,620.00)	179,620.00	0.00	(183,388.00)	183,388.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs - Interfund		7350	(104,775.00)	0.00	(104,775.00)	(104,775.00)	0.00	(104,775.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(284,395.00)	179,620.00	(104,775.00)	(288,163.00)	183,388.00	(104,775.00)	0.0%
TOTAL, EXPENDITURES			153,743,235.00	73,763,979.00	227,507,214.00	149,164,642.65	71,490,171.95	220,654,814.60	-3.0%
<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	3,000,700.00	0.00	3,000,700.00	2,844,800.00	0.00	2,844,800.00	-5.2%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,700.00	0.00	3,000,700.00	2,844,800.00	0.00	2,844,800.00	-5.2%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	2,238,300.00	2,238,300.00	0.00	2,238,300.00	2,238,300.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	2,238,300.00	2,238,300.00	0.00	2,238,300.00	2,238,300.00	0.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<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%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	(25,053,752.49)	25,053,752.49	0.00	(27,505,191.00)	27,505,191.00	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			(25,053,752.49)	25,053,752.49	0.00	(27,505,191.00)	27,505,191.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a- b + c - d + e)			(22,053,052.49)	22,815,452.49	762,400.00	(24,660,391.00)	25,266,891.00	606,500.00	-20.4%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	154,018,640.00	0.00	154,018,640.00	152,691,689.00	0.00	152,691,689.00	-0.9%
2) Federal Revenue		8100-8299	0.00	6,928,278.00	6,928,278.00	0.00	5,040,986.00	5,040,986.00	-27.2%
3) Other State Revenue		8300-8599	4,459,866.00	20,485,727.00	24,945,593.00	4,461,349.00	20,921,415.00	25,382,764.00	1.8%
4) Other Local Revenue		8600-8799	8,651,493.00	15,475,361.00	24,126,854.00	8,444,169.00	14,444,418.00	22,888,587.00	-5.1%
5) TOTAL, REVENUES			167,129,999.00	42,889,366.00	210,019,365.00	165,597,207.00	40,406,819.00	206,004,026.00	-1.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction		1000-1999	97,869,203.00	43,813,296.00	141,682,499.00	94,313,213.00	48,535,672.33	142,848,885.33	0.8%
2) Instruction - Related Services		2000-2999	15,042,460.00	4,713,363.00	19,755,823.00	15,251,269.61	4,148,477.88	19,399,747.49	-1.8%
3) Pupil Services		3000-3999	13,777,677.00	8,883,896.00	22,661,573.00	14,153,431.00	7,558,380.74	21,711,811.74	-4.2%
4) Ancillary Services		4000-4999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services		5000-5999	4,779,667.00	5,188,308.00	9,967,975.00	4,731,181.00	4,572,464.00	9,303,645.00	-6.7%
6) Enterprise		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration		7000-7999	10,502,977.00	256,725.00	10,759,702.00	10,323,754.04	186,634.00	10,510,388.04	-2.3%
8) Plant Services		8000-8999	11,419,040.00	10,908,391.00	22,327,431.00	10,236,053.00	6,488,543.00	16,724,596.00	-25.1%
9) Other Outgo		9000-9999	352,211.00	0.00	352,211.00	155,741.00	0.00	155,741.00	-55.8%
10) TOTAL, EXPENDITURES			153,743,235.00	73,763,979.00	227,507,214.00	149,164,642.65	71,490,171.95	220,654,814.60	-3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			13,386,764.00	(30,874,613.00)	(17,487,849.00)	16,432,564.35	(31,083,352.95)	(14,650,788.60)	-16.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000,700.00	0.00	3,000,700.00	2,844,800.00	0.00	2,844,800.00	-5.2%
b) Transfers Out		7600-7629	0.00	2,238,300.00	2,238,300.00	0.00	2,238,300.00	2,238,300.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(25,053,752.49)	25,053,752.49	0.00	(27,505,191.00)	27,505,191.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(22,053,052.49)	22,815,452.49	762,400.00	(24,660,391.00)	25,266,891.00	606,500.00	-20.4%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
			(8,666,288.49)	(8,059,160.51)	(16,725,449.00)	(8,227,826.65)	(5,816,461.95)	(14,044,288.60)	-16.0%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	30,956,666.71	36,779,466.64	67,736,133.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			30,956,666.71	36,779,466.64	67,736,133.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%
d) Other Restatements		9795	0.00	(19,919.00)	(19,919.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,956,666.71	36,759,547.64	67,716,214.35	22,290,378.22	28,700,387.13	50,990,765.35	-24.7%
2) Ending Balance, June 30 (E + F1e)			22,290,378.22	28,700,387.13	50,990,765.35	14,062,551.57	22,883,925.18	36,946,476.75	-27.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	75,000.00	0.00	75,000.00	New
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	28,700,387.92	28,700,387.92	0.00	22,883,925.18	22,883,925.18	-20.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	1,687,865.00	0.00	1,687,865.00	New
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	0.00	0.00	0.00	6,686,793.00	0.00	6,686,793.00	New
Unassigned/Unappropriated Amount		9790	22,290,378.22	(.79)	22,290,377.43	5,612,893.57	0.00	5,612,893.57	-74.8%

Resource	Description	2023-24		2024-25
		Estimated	Actuals	Budget
2600	Expanded Learning Opportunities Program	5,227,049.38		6,731,717.38
6266	Educator Effectiveness, FY 2021-22	2,091,468.81		1,317,869.81
6300	Lottery: Instructional Materials	248,764.07		372,413.07
6546	Mental Health-Related Services	380,383.37		274,269.63
6547	Special Education Early Intervention Preschool Grant	43,555.76		43,555.76
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	8,439,073.00		2,657,073.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	813,370.00		1,626,740.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	486.44		486.44
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	513,153.00		0.00
7435	Learning Recovery Emergency Block Grant	7,967,632.55		5,903,387.55
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	1,099,244.16		2,079,622.16
9010	Other Restricted Local	1,876,207.38		1,876,790.38
Total, Restricted Balance		28,700,387.92		22,883,925.18

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	450,000.00	450,000.00	0.0%
5) TOTAL, REVENUES			450,000.00	450,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	350,000.00	350,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			350,000.00	350,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			100,000.00	100,000.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100,000.00	100,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	381,615.46	481,615.46	26.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			381,615.46	481,615.46	26.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			381,615.46	481,615.46	26.2%
2) Ending Balance, June 30 (E + F1e)			481,615.46	581,615.46	20.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	481,615.46	581,615.46	20.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	481,615.46		
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		
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			481,615.46		
<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 Revenues		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)			481,615.46		
<b>REVENUES</b>					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	450,000.00	450,000.00	0.0%
<b>TOTAL, REVENUES</b>			450,000.00	450,000.00	0.0%
<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%
<b>TOTAL, CERTIFICATED SALARIES</b>			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	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%
<b>TOTAL, CLASSIFIED SALARIES</b>			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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Materials and Supplies		4300	350,000.00	350,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			350,000.00	350,000.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			350,000.00	350,000.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	450,000.00	450,000.00	0.0%
5) TOTAL, REVENUES			450,000.00	450,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		350,000.00	350,000.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			350,000.00	350,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			100,000.00	100,000.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100,000.00	100,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	381,615.46	481,615.46	26.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			381,615.46	481,615.46	26.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			381,615.46	481,615.46	26.2%
2) Ending Balance, June 30 (E + F1e)			481,615.46	581,615.46	20.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	481,615.46	581,615.46	20.8%
c) Committed					

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	481,615.46	581,615.46
Total, Restricted Balance		481,615.46	581,615.46

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,918,466.00	2,935,704.00	0.6%
3) Other State Revenue		8300-8599	4,750,000.00	5,598,607.00	17.9%
4) Other Local Revenue		8600-8799	42,546.00	157,414.00	270.0%
5) TOTAL, REVENUES			7,711,012.00	8,691,725.00	12.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,189,331.00	2,274,960.00	3.9%
3) Employee Benefits		3000-3999	753,186.00	766,215.00	1.7%
4) Books and Supplies		4000-4999	4,525,881.00	4,664,922.00	3.1%
5) Services and Other Operating Expenditures		5000-5999	117,998.00	141,538.00	19.9%
6) Capital Outlay		6000-6999	350,473.00	203,627.00	-41.9%
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	104,775.00	104,775.00	0.0%
9) TOTAL, EXPENDITURES			8,041,644.00	8,156,037.00	1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(330,632.00)	535,688.00	-262.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(330,632.00)	535,688.00	-262.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,055,155.30	4,724,523.30	-6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,055,155.30	4,724,523.30	-6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,055,155.30	4,724,523.30	-6.5%
2) Ending Balance, June 30 (E + F1e)			4,724,523.30	5,260,211.30	11.3%
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	4,724,523.30	5,260,211.30	11.3%
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	4,724,523.30		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,724,523.30		
<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)			4,724,523.30		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	2,604,366.00	2,621,604.00	0.7%
Donated Food Commodities		8221	314,100.00	314,100.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,918,466.00	2,935,704.00	0.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	4,750,000.00	5,598,607.00	17.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,750,000.00	5,598,607.00	17.9%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	3,300.00	3,300.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	39,189.00	153,994.00	293.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	57.00	120.00	110.5%
TOTAL, OTHER LOCAL REVENUE			42,546.00	157,414.00	270.0%
TOTAL, REVENUES			7,711,012.00	8,691,725.00	12.7%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,886,150.00	1,950,440.00	3.4%
Classified Supervisors' and Administrators' Salaries		2300	119,814.00	131,522.00	9.8%
Clerical, Technical and Office Salaries		2400	183,367.00	192,998.00	5.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,189,331.00	2,274,960.00	3.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	362,541.00	371,318.00	2.4%
OASDI/Medicare/Alternative		3301-3302	124,894.00	125,142.00	0.2%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	234,845.00	240,051.00	2.2%
Unemployment Insurance		3501-3502	4,251.00	1,137.00	-73.3%
Workers' Compensation		3601-3602	26,655.00	28,567.00	7.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>753,186.00</b>	<b>766,215.00</b>	<b>1.7%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	110.00	0.00	-100.0%
Materials and Supplies		4300	445,455.00	543,855.00	22.1%
Noncapitalized Equipment		4400	101,938.00	141,067.00	38.4%
Food		4700	3,978,378.00	3,980,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>4,525,881.00</b>	<b>4,664,922.00</b>	<b>3.1%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,597.00	4,105.00	14.1%
Dues and Memberships		5300	207.00	292.00	41.1%
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	66,338.00	74,739.00	12.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(26,318.00)	(5,000.00)	-81.0%
Professional/Consulting Services and Operating Expenditures		5800	74,070.00	67,402.00	-9.0%
Communications		5900	104.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>117,998.00</b>	<b>141,538.00</b>	<b>19.9%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	89,884.00	9,726.00	-89.2%
Equipment		6400	100,000.00	112,472.00	12.5%
Equipment Replacement		6500	160,589.00	81,429.00	-49.3%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>350,473.00</b>	<b>203,627.00</b>	<b>-41.9%</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	104,775.00	104,775.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>104,775.00</b>	<b>104,775.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>8,041,644.00</b>	<b>8,156,037.00</b>	<b>1.4%</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%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,918,466.00	2,935,704.00	0.6%
3) Other State Revenue		8300-8599	4,750,000.00	5,598,607.00	17.9%
4) Other Local Revenue		8600-8799	42,546.00	157,414.00	270.0%
5) TOTAL, REVENUES			7,711,012.00	8,691,725.00	12.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		7,846,985.00	8,041,536.00	2.5%
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		104,775.00	104,775.00	0.0%
8) Plant Services	8000-8999		89,884.00	9,726.00	-89.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,041,644.00	8,156,037.00	1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(330,632.00)	535,688.00	-262.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(330,632.00)	535,688.00	-262.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,055,155.30	4,724,523.30	-6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,055,155.30	4,724,523.30	-6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,055,155.30	4,724,523.30	-6.5%
2) Ending Balance, June 30 (E + F1e)			4,724,523.30	5,260,211.30	11.3%
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	4,724,523.30	5,260,211.30	11.3%
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	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	4,724,522.90	5,260,210.90
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	.40	.40
Total, Restricted Balance		4,724,523.30	5,260,211.30

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	75,000.00	150,000.00	100.0%
5) TOTAL, REVENUES			75,000.00	150,000.00	100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			75,000.00	150,000.00	100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			75,000.00	150,000.00	100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,968,863.68	10,043,863.68	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,968,863.68	10,043,863.68	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,968,863.68	10,043,863.68	0.8%
2) Ending Balance, June 30 (E + F1e)			10,043,863.68	10,193,863.68	1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	10,193,863.68	New
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	10,043,863.68	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	10,043,863.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24		2024-25 Budget	Percent Difference
			Estimated	Actuals		
3) Accounts Receivable		9200		0.00		
4) Due from Grantor Government		9290		0.00		
5) Due from Other Funds		9310		0.00		
6) Stores		9320		0.00		
7) Prepaid Expenditures		9330		0.00		
8) Other Current Assets		9340		0.00		
9) Lease Receivable		9380		0.00		
10) TOTAL, ASSETS				10,043,863.68		
<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)				10,043,863.68		
<b>OTHER LOCAL REVENUE</b>						
Other Local Revenue						
Sales						
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.0%
Interest		8660	75,000.00	150,000.00	150,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			75,000.00	150,000.00	150,000.00	100.0%
TOTAL, REVENUES			75,000.00	150,000.00	150,000.00	100.0%
<b>INTERFUND TRANSFERS</b>						
<b>INTERFUND TRANSFERS IN</b>						
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>						
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>						
<b>SOURCES</b>						
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>						
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	75,000.00	150,000.00	100.0%
5) TOTAL, REVENUES			75,000.00	150,000.00	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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			75,000.00	150,000.00	100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			75,000.00	150,000.00	100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,968,863.68	10,043,863.68	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,968,863.68	10,043,863.68	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,968,863.68	10,043,863.68	0.8%
2) Ending Balance, June 30 (E + F1e)			10,043,863.68	10,193,863.68	1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	10,193,863.68	New
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	10,043,863.68	0.00	-100.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	150,000.00	385,067.00	156.7%
5) TOTAL, REVENUES			150,000.00	385,067.00	156.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			150,000.00	385,067.00	156.7%
<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	800,700.00	644,800.00	-19.5%
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			(800,700.00)	(644,800.00)	-19.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(650,700.00)	(259,733.00)	-60.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,061,265.12	10,410,565.12	-5.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,061,265.12	10,410,565.12	-5.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,061,265.12	10,410,565.12	-5.9%
2) Ending Balance, June 30 (E + F1e)			10,410,565.12	10,150,832.12	-2.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	10,150,832.12	New
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	10,410,565.12	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	10,410,565.12		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments					
		9150	0.00		



Description	Resource Codes	Object Codes	2023-24		2024-25 Budget	Percent Difference
			Estimated	Actuals		
3) Accounts Receivable		9200		0.00		
4) Due from Grantor Government		9290		0.00		
5) Due from Other Funds		9310		0.00		
6) Stores		9320		0.00		
7) Prepaid Expenditures		9330		0.00		
8) Other Current Assets		9340		0.00		
9) Lease Receivable		9380		0.00		
10) TOTAL, ASSETS				10,410,565.12		
<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)				10,410,565.12		
<b>OTHER LOCAL REVENUE</b>						
Other Local Revenue						
Interest		8660	150,000.00	385,067.00	156.7%	
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%	
TOTAL, OTHER LOCAL REVENUE			150,000.00	385,067.00	156.7%	
TOTAL, REVENUES			150,000.00	385,067.00	156.7%	
<b>INTERFUND TRANSFERS</b>						
<b>INTERFUND TRANSFERS IN</b>						
From: General Fund/CSSF		8912	0.00	0.00	0.0%	
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%	
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%	
<b>INTERFUND TRANSFERS OUT</b>						
To: General Fund/CSSF		7612	0.00	0.00	0.0%	
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%	
Other Authorized Interfund Transfers Out		7619	800,700.00	644,800.00	-19.5%	
(b) TOTAL, INTERFUND TRANSFERS OUT			800,700.00	644,800.00	-19.5%	
<b>OTHER SOURCES/USES</b>						
<b>SOURCES</b>						
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%	
(c) TOTAL, SOURCES			0.00	0.00	0.0%	
<b>USES</b>						
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%	
(d) TOTAL, USES			0.00	0.00	0.0%	
<b>CONTRIBUTIONS</b>						
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%	
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%	
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(800,700.00)	(644,800.00)	-19.5%	

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	150,000.00	385,067.00	156.7%
5) TOTAL, REVENUES			150,000.00	385,067.00	156.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			150,000.00	385,067.00	156.7%
<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	800,700.00	644,800.00	-19.5%
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			(800,700.00)	(644,800.00)	-19.5%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(650,700.00)	(259,733.00)	-60.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,061,265.12	10,410,565.12	-5.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,061,265.12	10,410,565.12	-5.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,061,265.12	10,410,565.12	-5.9%
2) Ending Balance, June 30 (E + F1e)			10,410,565.12	10,150,832.12	-2.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	10,150,832.12	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	10,410,565.12	0.00	-100.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	500,000.00	275,000.00	-45.0%
5) TOTAL, REVENUES			500,000.00	275,000.00	-45.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,427.00	1,852.00	-65.9%
5) Services and Other Operating Expenditures		5000-5999	33,691.00	842.00	-97.5%
6) Capital Outlay		6000-6999	14,481,027.00	6,702,815.00	-53.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,520,145.00	6,705,509.00	-53.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(14,020,145.00)	(6,430,509.00)	-54.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(14,020,145.00)	(6,430,509.00)	-54.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,087,047.54	7,066,902.54	-66.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,087,047.54	7,066,902.54	-66.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,087,047.54	7,066,902.54	-66.5%
2) Ending Balance, June 30 (E + F1e)			7,066,902.54	636,393.54	-91.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	636,393.54	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	7,066,902.54	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	7,066,902.54		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,066,902.54		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			7,066,902.54		
<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	500,000.00	275,000.00	-45.0%
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			500,000.00	275,000.00	-45.0%
TOTAL, REVENUES			500,000.00	275,000.00	-45.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24		2024-25 Budget	Percent Difference
			Estimated	Actuals		
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%
<b>TOTAL, CLASSIFIED SALARIES</b>				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%
<b>TOTAL, EMPLOYEE BENEFITS</b>				0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>						
Books and Other Reference Materials		4200		0.00	0.00	0.0%
Materials and Supplies		4300		5,427.00	1,852.00	-65.9%
Noncapitalized Equipment		4400		0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>				5,427.00	1,852.00	-65.9%
<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		21,504.00	0.00	-100.0%
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		12,187.00	842.00	-93.1%
Communications		5900		0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>				33,691.00	842.00	-97.5%
<b>CAPITAL OUTLAY</b>						
Land		6100		0.00	0.00	0.0%
Land Improvements		6170		377,766.00	208,820.00	-44.7%
Buildings and Improvements of Buildings		6200		14,049,067.00	6,493,995.00	-53.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300		0.00	0.00	0.0%
Equipment		6400		18,348.00	0.00	-100.0%
Equipment Replacement		6500		35,846.00	0.00	-100.0%
Lease Assets		6600		0.00	0.00	0.0%
Subscription Assets		6700		0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>				14,481,027.00	6,702,815.00	-53.7%
<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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>				0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>				14,520,145.00	6,705,509.00	-53.8%
<b>INTERFUND TRANSFERS</b>						
<b>INTERFUND TRANSFERS IN</b>						
Other Authorized Interfund Transfers In		8919		0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>				0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>						
To: State School Building Fund/County School Facilities Fund		7613		0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619		0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>				0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>						
<b>SOURCES</b>						

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	500,000.00	275,000.00	-45.0%
5) TOTAL, REVENUES			500,000.00	275,000.00	-45.0%
<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		14,520,145.00	6,705,509.00	-53.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			14,520,145.00	6,705,509.00	-53.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(14,020,145.00)	(6,430,509.00)	-54.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(14,020,145.00)	(6,430,509.00)	-54.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,087,047.54	7,066,902.54	-66.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,087,047.54	7,066,902.54	-66.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,087,047.54	7,066,902.54	-66.5%
2) Ending Balance, June 30 (E + F1e)			7,066,902.54	636,393.54	-91.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	636,393.54	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	7,066,902.54	0.00	-100.0%



Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	(245,331.00)	540,000.00	-320.1%
5) TOTAL, REVENUES			(245,331.00)	540,000.00	-320.1%
<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	101,931.00	96,500.00	-5.3%
6) Capital Outlay		6000-6999	6,160.00	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			108,091.00	96,500.00	-10.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(353,422.00)	443,500.00	-225.5%
<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>			(353,422.00)	443,500.00	-225.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,391,400.15	7,037,978.15	-4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,391,400.15	7,037,978.15	-4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,391,400.15	7,037,978.15	-4.8%
2) Ending Balance, June 30 (E + F1e)			7,037,978.15	7,481,478.15	6.3%
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	7,037,978.15	7,481,478.15	6.3%
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	7,037,978.15		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,037,978.15		
<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)			7,037,978.15		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	76,446.00	40,000.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	(321,777.00)	500,000.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE			(245,331.00)	540,000.00	-320.1%
TOTAL, REVENUES			(245,331.00)	540,000.00	-320.1%
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries			2200	0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	35,000.00	35,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	66,931.00	61,500.00	-8.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			101,931.00	96,500.00	-5.3%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	5,360.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	800.00	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			6,160.00	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			108,091.00	96,500.00	-10.7%
<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>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	(245,331.00)	540,000.00	-320.1%
5) TOTAL, REVENUES			(245,331.00)	540,000.00	-320.1%
<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		40,000.00	75,000.00	87.5%
8) Plant Services	8000-8999		68,091.00	21,500.00	-68.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			108,091.00	96,500.00	-10.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(353,422.00)	443,500.00	-225.5%
<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>			(353,422.00)	443,500.00	-225.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,391,400.15	7,037,978.15	-4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,391,400.15	7,037,978.15	-4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,391,400.15	7,037,978.15	-4.8%
2) Ending Balance, June 30 (E + F1e)			7,037,978.15	7,481,478.15	6.3%
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	7,037,978.15	7,481,478.15	6.3%
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	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	7,037,978.15	7,481,478.15
Total, Restricted Balance		7,037,978.15	7,481,478.15

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	1,944,682.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,752.87	0.00	-100.0%
5) TOTAL, REVENUES			1,956,434.87	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,956,434.87	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,967,492.96	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			(1,967,492.96)	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(11,058.09)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,058.09	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,058.09	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,058.09	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	1,944,682.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,944,682.00	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	11,752.87	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			11,752.87	0.00	-100.0%
TOTAL, REVENUES			1,956,434.87	0.00	-100.0%
<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%
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	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	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			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,967,492.96	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,967,492.96	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,967,492.96)	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	1,944,682.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,752.87	0.00	-100.0%
5) TOTAL, REVENUES			1,956,434.87	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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			1,956,434.87	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,967,492.96	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			(1,967,492.96)	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(11,058.09)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,058.09	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,058.09	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,058.09	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	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	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	1,608,341.00	2,234,357.00	38.9%
5) TOTAL, REVENUES			1,608,341.00	2,234,357.00	38.9%
<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	737,785.00	433,074.00	-41.3%
5) Services and Other Operating Expenditures		5000-5999	57,414.00	35,000.00	-39.0%
6) Capital Outlay		6000-6999	8,471,704.00	3,332,140.00	-60.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			9,266,903.00	3,800,214.00	-59.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,658,562.00)	(1,565,857.00)	-79.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,205,791.00	2,238,300.00	-46.8%
b) Transfers Out		7600-7629	2,200,000.00	2,200,000.00	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			2,005,791.00	38,300.00	-98.1%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,652,771.00)	(1,527,557.00)	-73.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,353,497.08	59,700,726.08	-8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,353,497.08	59,700,726.08	-8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,353,497.08	59,700,726.08	-8.6%
2) Ending Balance, June 30 (E + F1e)			59,700,726.08	58,173,169.08	-2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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	59,700,726.08		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			59,700,726.08		
<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)			59,700,726.08		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,608,341.00	2,234,357.00	38.9%
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			1,608,341.00	2,234,357.00	38.9%
TOTAL, REVENUES			1,608,341.00	2,234,357.00	38.9%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	248,675.00	170,889.00	-31.3%
Noncapitalized Equipment		4400	489,110.00	262,185.00	-46.4%
TOTAL, BOOKS AND SUPPLIES			737,785.00	433,074.00	-41.3%
<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	12,583.00	0.00	-100.0%
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	44,831.00	35,000.00	-21.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			57,414.00	35,000.00	-39.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	60.00	0.00	-100.0%
Land Improvements		6170	222,099.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	8,122,421.00	3,277,140.00	-59.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	127,124.00	55,000.00	-56.7%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			8,471,704.00	3,332,140.00	-60.7%
<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			9,266,903.00	3,800,214.00	-59.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	4,205,791.00	2,238,300.00	-46.8%
(a) TOTAL, INTERFUND TRANSFERS IN			4,205,791.00	2,238,300.00	-46.8%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	2,200,000.00	2,200,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,200,000.00	2,200,000.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<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)			2,005,791.00	38,300.00	-98.1%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	1,608,341.00	2,234,357.00	38.9%
5) TOTAL, REVENUES			1,608,341.00	2,234,357.00	38.9%
<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		9,266,903.00	3,800,214.00	-59.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			9,266,903.00	3,800,214.00	-59.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(7,658,562.00)	(1,565,857.00)	-79.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,205,791.00	2,238,300.00	-46.8%
b) Transfers Out		7600-7629	2,200,000.00	2,200,000.00	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			2,005,791.00	38,300.00	-98.1%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,652,771.00)	(1,527,557.00)	-73.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	65,353,497.08	59,700,726.08	-8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			65,353,497.08	59,700,726.08	-8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			65,353,497.08	59,700,726.08	-8.6%
2) Ending Balance, June 30 (E + F1e)			59,700,726.08	58,173,169.08	-2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	59,700,726.08	58,173,169.08	-2.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	59,700,726.08	58,173,169.08
Total, Restricted Balance		59,700,726.08	58,173,169.08

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	2,000,000.00	2,000,000.00	0.0%
5) TOTAL, REVENUES			2,000,000.00	2,000,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	307,394.00	316,764.00	3.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			307,394.00	316,764.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,692,606.00	1,683,236.00	-0.6%
<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>			1,692,606.00	1,683,236.00	-0.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,775,373.26	14,467,979.26	13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,775,373.26	14,467,979.26	13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,775,373.26	14,467,979.26	13.2%
2) Ending Balance, June 30 (E + F1e)			14,467,979.26	16,151,215.26	11.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	16,151,215.26	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	14,467,979.26	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	14,467,979.26		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference	
2) Investments		9150	0.00			
3) Accounts Receivable		9200	0.00			
4) Due from Grantor Government		9290	0.00			
5) Due from Other Funds		9310	0.00			
6) Stores		9320	0.00			
7) Prepaid Expenditures		9330	0.00			
8) Other Current Assets		9340	0.00			
9) Lease Receivable		9380	0.00			
10) TOTAL, ASSETS			14,467,979.26			
<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)			14,467,979.26			
<b>FEDERAL REVENUE</b>						
All Other Federal Revenue		8290	0.00	0.00	0.0%	
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%	
<b>OTHER STATE REVENUE</b>						
Tax Relief Subventions						
Restricted Levies - Other						
Homeowners' Exemptions			8575	0.00	0.0%	
Other Subventions/In-Lieu Taxes			8576	0.00	0.0%	
All Other State Revenue			8590	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	0.0%	
Unsecured Roll			8616	0.00	0.0%	
Prior Years' Taxes			8617	0.00	0.0%	
Supplemental Taxes			8618	0.00	0.0%	
Non-Ad Valorem Taxes						
Parcel Taxes			8621	0.00	0.0%	
Other			8622	1,800,000.00	1,800,000.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.0%	
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.0%	
Sales						
Sale of Equipment/Supplies			8631	0.00	0.0%	
Leases and Rentals			8650	0.00	0.0%	
Interest			8660	200,000.00	200,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.0%	
Other Local Revenue						
All Other Local Revenue			8699	0.00	0.0%	
All Other Transfers In from All Others			8799	0.00	0.0%	
TOTAL, OTHER LOCAL REVENUE			2,000,000.00	2,000,000.00	0.0%	
TOTAL, REVENUES			2,000,000.00	2,000,000.00	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%	

Description	Resource Codes	Object Codes	2023-24		2024-25 Budget	Percent Difference
			Estimated	Actuals		
Clerical, Technical and Office Salaries		2400		0.00	0.00	0.0%
Other Classified Salaries		2900		0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>				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%
<b>TOTAL, EMPLOYEE BENEFITS</b>				0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>						
Books and Other Reference Materials		4200		0.00	0.00	0.0%
Materials and Supplies		4300		0.00	0.00	0.0%
Noncapitalized Equipment		4400		0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>				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		187,394.00	196,764.00	5.0%
Professional/Consulting Services and Operating Expenditures		5800		120,000.00	120,000.00	0.0%
Communications		5900		0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>				307,394.00	316,764.00	3.0%
<b>CAPITAL OUTLAY</b>						
Land		6100		0.00	0.00	0.0%
Land Improvements		6170		0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200		0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300		0.00	0.00	0.0%
Equipment		6400		0.00	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>				0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>						
Other Transfers Out						
Transfers of Pass-Through Revenues						
		7211		0.00	0.00	0.0%
		7212		0.00	0.00	0.0%
		7213		0.00	0.00	0.0%
		7299		0.00	0.00	0.0%
Debt Service						
		7435		0.00	0.00	0.0%
		7438		0.00	0.00	0.0%
		7439		0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>				0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>				307,394.00	316,764.00	3.0%
<b>INTERFUND TRANSFERS</b>						
<b>INTERFUND TRANSFERS IN</b>						
Other Authorized Interfund Transfers In		8919		0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>				0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>						
To: State School Building Fund/County School Facilities Fund		7613		0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(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%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<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	2023-24 Estimated Actuals	2024-25 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	2,000,000.00	2,000,000.00	0.0%
5) TOTAL, REVENUES			2,000,000.00	2,000,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		307,394.00	316,764.00	3.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			307,394.00	316,764.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			1,692,606.00	1,683,236.00	-0.6%
<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>			1,692,606.00	1,683,236.00	-0.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,775,373.26	14,467,979.26	13.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,775,373.26	14,467,979.26	13.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,775,373.26	14,467,979.26	13.2%
2) Ending Balance, June 30 (E + F1e)			14,467,979.26	16,151,215.26	11.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	16,151,215.26	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	14,467,979.26	0.00	-100.0%



Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	25,000.00	19,466.00	-22.1%
4) Other Local Revenue		8600-8799	4,273,000.00	3,732,988.00	-12.6%
5) TOTAL, REVENUES			4,298,000.00	3,752,454.00	-12.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,300,000.00	6,100,000.00	41.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,300,000.00	6,100,000.00	41.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,000.00)	(2,347,546.00)	117,277.3%
<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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	1,400,000.00	0.00	-100.0%
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			1,400,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,398,000.00	(2,347,546.00)	-267.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,947,198.25	8,345,198.25	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,947,198.25	8,345,198.25	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,947,198.25	8,345,198.25	20.1%
2) Ending Balance, June 30 (E + F1e)			8,345,198.25	5,997,652.25	-28.1%
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	8,345,198.25	5,997,652.25	-28.1%
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	8,345,198.25		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			8,345,198.25		
<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)			8,345,198.25		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	25,000.00	19,466.00	-22.1%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			25,000.00	19,466.00	-22.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	4,000,000.00	3,275,444.00	-18.1%
Unsecured Roll		8612	72,000.00	110,057.00	52.9%
Prior Years' Taxes		8613	2,000.00	401.00	-80.0%
Supplemental Taxes		8614	80,000.00	142,343.00	77.9%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	12,000.00	18,110.00	50.9%
Interest		8660	35,000.00	186,633.00	433.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	72,000.00	0.00	-100.0%
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			4,273,000.00	3,732,988.00	-12.6%
TOTAL, REVENUES			4,298,000.00	3,752,454.00	-12.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	1,600,000.00	2,700,000.00	68.8%
Bond Interest and Other Service Charges		7434	2,700,000.00	3,400,000.00	25.9%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,300,000.00	6,100,000.00	41.9%
TOTAL, EXPENDITURES			4,300,000.00	6,100,000.00	41.9%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	1,400,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			1,400,000.00	0.00	-100.0%
<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%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			1,400,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	25,000.00	19,466.00	-22.1%
4) Other Local Revenue		8600-8799	4,273,000.00	3,732,988.00	-12.6%
5) TOTAL, REVENUES			4,298,000.00	3,752,454.00	-12.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	4,300,000.00	6,100,000.00	41.9%
10) TOTAL, EXPENDITURES			4,300,000.00	6,100,000.00	41.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(2,000.00)	(2,347,546.00)	117,277.3%
<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	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	1,400,000.00	0.00	-100.0%
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			1,400,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,398,000.00	(2,347,546.00)	-267.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,947,198.25	8,345,198.25	20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,947,198.25	8,345,198.25	20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,947,198.25	8,345,198.25	20.1%
2) Ending Balance, June 30 (E + F1e)			8,345,198.25	5,997,652.25	-28.1%
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	8,345,198.25	5,997,652.25	-28.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	8,345,198.25	5,997,652.25
Total, Restricted Balance		8,345,198.25	5,997,652.25

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	8,800,000.00	10,100,000.00	14.8%
5) TOTAL, REVENUES			8,800,000.00	10,100,000.00	14.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	46,600,000.00	9,400,000.00	-79.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			46,600,000.00	9,400,000.00	-79.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(37,800,000.00)	700,000.00	-101.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,600,000.00	4,400,000.00	22.2%
b) Transfers Out		7600-7629	3,600,000.00	4,400,000.00	22.2%
2) Other Sources/Uses					
a) Sources		8930-8979	29,400,000.00	0.00	-100.0%
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			29,400,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(8,400,000.00)	700,000.00	-108.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	70,345,382.84	61,945,382.84	-11.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,345,382.84	61,945,382.84	-11.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,345,382.84	61,945,382.84	-11.9%
2) Ending Balance, June 30 (E + F1e)			61,945,382.84	62,645,382.84	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	62,645,382.84	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	61,945,382.84	0.00	-100.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	61,945,382.84		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			61,945,382.84		
<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)			61,945,382.84		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	7,450,000.00	8,500,000.00	14.1%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	1,350,000.00	1,600,000.00	18.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,800,000.00	10,100,000.00	14.8%
TOTAL, REVENUES			8,800,000.00	10,100,000.00	14.8%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	42,000,000.00	5,400,000.00	-87.1%
Bond Interest and Other Service Charges		7434	4,600,000.00	4,000,000.00	-13.0%
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)			46,600,000.00	9,400,000.00	-79.8%
TOTAL, EXPENDITURES			46,600,000.00	9,400,000.00	-79.8%
<b>INTERFUND TRANSFERS</b>					



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	3,600,000.00	4,400,000.00	22.2%
(a) TOTAL, INTERFUND TRANSFERS IN			3,600,000.00	4,400,000.00	22.2%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	3,600,000.00	4,400,000.00	22.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,600,000.00	4,400,000.00	22.2%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	29,400,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			29,400,000.00	0.00	-100.0%
<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)			29,400,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 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	8,800,000.00	10,100,000.00	14.8%
5) TOTAL, REVENUES			8,800,000.00	10,100,000.00	14.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	46,600,000.00	9,400,000.00	-79.8%
10) TOTAL, EXPENDITURES			46,600,000.00	9,400,000.00	-79.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(37,800,000.00)	700,000.00	-101.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,600,000.00	4,400,000.00	22.2%
b) Transfers Out		7600-7629	3,600,000.00	4,400,000.00	22.2%
2) Other Sources/Uses					
a) Sources		8930-8979	29,400,000.00	0.00	-100.0%
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			29,400,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(8,400,000.00)	700,000.00	-108.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	70,345,382.84	61,945,382.84	-11.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,345,382.84	61,945,382.84	-11.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,345,382.84	61,945,382.84	-11.9%
2) Ending Balance, June 30 (E + F1e)			61,945,382.84	62,645,382.84	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	62,645,382.84	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	61,945,382.84	0.00	-100.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	2023-24 Estimated Actuals			2024-25 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)	12,997.69	12,997.69	13,143.59	12,970.37	12,970.37	12,997.69
<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>	12,997.69	12,997.69	13,143.59	12,970.37	12,970.37	12,997.69
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	4.76	4.61	4.61	4.61	4.61	4.61
c. Special Education-NPS/LCI						
d. Special Education Extended Year	.78	.78	.78	.78	.78	.78
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>	5.54	5.39	5.39	5.39	5.39	5.39
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	13,003.23	13,003.08	13,148.98	12,975.76	12,975.76	13,003.08
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Estimated Actuals			2024-25 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	2023-24 Estimated Actuals			2024-25 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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
<b>Governmental Activities:</b>						
Capital assets not being depreciated:						
Land	30,357,517.00		30,357,517.00			30,357,517.00
Work in Progress	30,808,239.00		30,808,239.00			30,808,239.00
Total capital assets not being depreciated	61,165,756.00	0.00	61,165,756.00	0.00	0.00	61,165,756.00
Capital assets being depreciated:						
Land Improvements	14,359,129.00		14,359,129.00			14,359,129.00
Buildings	314,118,635.00		314,118,635.00			314,118,635.00
Equipment	10,708,758.00		10,708,758.00			10,708,758.00
Total capital assets being depreciated	339,186,522.00	0.00	339,186,522.00	0.00	0.00	339,186,522.00
Accumulated Depreciation for:						
Land Improvements	(8,424,589.00)		(8,424,589.00)			(8,424,589.00)
Buildings	(110,753,471.00)		(110,753,471.00)			(110,753,471.00)
Equipment	(7,668,560.00)		(7,668,560.00)			(7,668,560.00)
Total accumulated depreciation	(126,846,620.00)	0.00	(126,846,620.00)	0.00	0.00	(126,846,620.00)
Total capital assets being depreciated, net excluding lease and subscription assets	212,339,902.00	0.00	212,339,902.00	0.00	0.00	212,339,902.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	273,505,658.00	0.00	273,505,658.00	0.00	0.00	273,505,658.00
<b>Business-Type Activities:</b>						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

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	91,958,467.00	301	0.00	303	91,958,467.00	305	4,391,266.00		307	87,567,201.00	309
2000 - Classified Salaries	33,277,594.05	311	0.00	313	33,277,594.05	315	14,305.00		317	33,263,289.05	319
3000 - Employee Benefits	54,119,324.56	321	800,700.00	323	53,318,624.56	325	81,477.00		327	53,237,147.56	329
4000 - Books, Supplies Equip Replace. (6500)	12,213,621.00	331	37,890.00	333	12,175,731.00	335	3,735,249.00		337	8,440,482.00	339
5000 - Services . . . & 7300 - Indirect Costs	25,779,415.39	341	136,766.00	343	25,642,649.39	345	7,157,260.00		347	18,485,389.39	349
TOTAL					216,373,066.00	365			TOTAL	200,993,509.00	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	75,254,311.00	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	11,791,875.05	380
3. STRS. . . . .	3101 & 3102	22,138,219.00	382
4. PERS. . . . .	3201 & 3202	2,626,171.00	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	1,931,225.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	9,272,398.56	385
7. Unemployment Insurance. . . . .	3501 & 3502	64,614.00	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	1,122,131.00	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00	
10. Other Benefits (EC 22310). . . . .	3901 & 3902	743,816.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		124,944,760.61	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .		124,944,760.61	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		62.16%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			



PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) .....	60.00%
2. Percentage spent by this district (Part II, Line 15) .....	62.16%
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) .....	200,993,509.00
5. Deficiency Amount (Part III, Line 3 times Line 4) .....	0.00
<b>PART IV: Explanation for adjustments entered in Part I, Column 4b (required)</b>	

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	95,678,694.60	301	0.00	303	95,678,694.60	305	163,671.00		307	95,515,023.60	309
2000 - Classified Salaries	34,547,792.45	311	0.00	313	34,547,792.45	315	14,599.00		317	34,533,193.45	319
3000 - Employee Benefits	55,601,703.55	321	644,800.00	323	54,956,903.55	325	80,207.00		327	54,876,696.55	329
4000 - Books, Supplies Equip Replace. (6500)	7,966,411.00	331	513,153.00	333	7,453,258.00	335	2,054,045.00		337	5,399,213.00	339
5000 - Services . . & 7300 - Indirect Costs	23,716,759.00	341	115,794.00	343	23,600,965.00	345	6,663,437.00		347	16,937,528.00	349
TOTAL					216,237,613.60	365	TOTAL			207,261,654.60	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	380
3. STRS. . . . .	3101 & 3102	382
4. PERS. . . . .	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	385
7. Unemployment Insurance. . . . .	3501 & 3502	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00
10. Other Benefits (EC 22310). . . . .	3901 & 3902	743,515.00

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10) . . . . .	130,392,393.33	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .		396
14. TOTAL SALARIES AND BENEFITS. . . . .	130,392,393.33	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .	62.91%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .		

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%	
2. Percentage spent by this district (Part II, Line 15) . . . . .	62.91%	
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). . . . .	207,261,654.60	
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00	

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


Budget, July 1  
2023-24 Estimated Actuals  
Schedule of Long-Term Liabilities

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	87,397,789.00		87,397,789.00			87,397,789.00	
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	86,334,232.00		86,334,232.00			86,334,232.00	
Total/Net OPEB Liability	19,423,828.00		19,423,828.00			19,423,828.00	
Compensated Absences Payable	558,687.00		558,687.00			558,687.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	193,714,536.00	0.00	193,714,536.00	0.00	0.00	193,714,536.00	0.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	229,745,514.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	11,978,639.00
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	9,967,975.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	9,826,661.00
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	2,238,300.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	81,159.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				22,114,095.00
D. Plus additional MOE expenditures:	All	All	1000-7143, 7300-7439  minus 8000-8699	330,632.00
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)				
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				195,983,412.00
<b>Section II - Expenditures Per ADA</b>				<b>2023-24 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				13,003.08
B. Expenditures per ADA (Line I.E divided by Line II.A)				15,072.08

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	171,216,145.37	13,487.50
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	171,216,145.37	13,487.50
B. Required effort (Line A.2 times 90%)	154,094,530.83	12,138.75
C. Current year expenditures (Line I.E and Line II.B)	195,983,412.00	15,072.08
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%

**SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)**

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	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 pay roll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 5,123,574.00
- 2. Contracted general administrative positions not paid through pay roll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through pay roll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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

- 1. Salaries and benefits paid through pay roll (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) 173,431,111.61

**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) 2.95%

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

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

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

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

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

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

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

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

**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) 7,754,139.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 1,728,654.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	52,200.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	444,183.89
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	9,979,176.89
9. Carry-Forward Adjustment (Part IV, Line F)	2,602,980.34
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	12,582,157.22
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	140,661,787.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	18,194,527.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	16,174,069.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	9,950,165.00
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)	839,579.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	73,859.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	3,246.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	14,612,897.11
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	350,000.00
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)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	3,608,018.00
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)	204,468,147.11
<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)	4.88%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	6.15%

**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>	9,979,176.89
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	(240,258.22)
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 (3.49%) times Part III, Line B19); zero if negative	2,602,980.34
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.49%) times Part III, Line B19) or (the highest rate used to recover costs from any program (3.49%) times Part III, Line B19); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	2,602,980.34
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	2,602,980.34

Approved indirect cost rate: 3.49%  
Highest rate used in any program: 3.49%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,522,179.80	53,124.00	3.49%
01	4035	248,963.00	8,689.00	3.49%
01	4127	125,164.00	2,861.00	2.29%
01	8150	4,277,442.00	114,946.00	2.69%
13	5310	3,608,018.00	104,775.00	2.90%

Budget, July 1  
2023-24 Estimated Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	6,804,568.12		686,558.07	7,491,126.19
2. State Lottery Revenue	8560	2,307,920.00		909,592.00	3,217,512.00
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)		9,112,488.12	0.00	1,596,150.07	10,708,638.19
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	4,255,551.00		0.00	4,255,551.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	7,743.00		0.00	7,743.00
4. Books and Supplies	4000-4999	2,221,465.00		1,312,386.00	3,533,851.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,859,740.00			1,859,740.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			35,000.00	35,000.00
6. Capital Outlay	6000-6999	23,586.00		0.00	23,586.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		8,368,085.00	0.00	1,347,386.00	9,715,471.00
<b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>	979Z	744,403.12	0.00	248,764.07	993,167.19
<b>D. COMMENTS:</b>					
Charges for additional instructional material software licenses that were needed beyond the the initial adoption period of the State Adopted Online Curriculum.					

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

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

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	152,691,689.00	2.00%	155,747,573.00	2.50%	159,646,888.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	4,461,349.00	0.91%	4,501,797.00	0.00%	4,501,797.00
4. Other Local Revenues	8600-8799	8,444,169.00	0.00%	8,444,169.00	0.00%	8,444,169.00
5. Other Financing Sources						
a. Transfers In	8900-8929	2,844,800.00	0.00%	2,844,800.00	0.00%	2,844,800.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(27,505,191.00)	-0.88%	(27,263,449.00)	0.43%	(27,381,035.00)
6. Total (Sum lines A1 thru A5c)		140,936,816.00	2.37%	144,274,890.00	2.62%	148,056,619.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				75,215,994.00		75,694,795.00
b. Step & Column Adjustment				1,056,626.00		1,058,969.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(577,825.00)		(891,759.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	75,215,994.00	0.64%	75,694,795.00	0.22%	75,862,005.00
2. Classified Salaries						
a. Base Salaries				20,774,311.22		18,685,977.22
b. Step & Column Adjustment				365,628.00		328,873.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(2,453,962.00)		(2,497,152.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,774,311.22	-10.05%	18,685,977.22	-11.60%	16,517,698.22
3. Employee Benefits	3000-3999	34,962,051.43	-1.60%	34,401,332.00	-2.05%	33,697,507.00
4. Books and Supplies	4000-4999	3,467,922.00	0.00%	3,467,922.00	16.87%	4,052,922.00
5. Services and Other Operating Expenditures	5000-5999	14,857,175.00	6.71%	15,854,102.00	16.76%	18,511,175.00
6. Capital Outlay	6000-6999	19,611.00	0.00%	19,611.00	0.00%	19,611.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	155,741.00	0.00%	155,741.00	0.00%	155,741.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(288,163.00)	0.00%	(288,163.00)	0.00%	(288,163.00)
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)		149,164,642.65	-0.79%	147,991,317.22	0.36%	148,528,496.22

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(8,227,826.65)		(3,716,427.22)		(471,877.22)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		22,290,378.22		14,062,551.57		10,346,124.35
2. Ending Fund Balance (Sum lines C and D1)		14,062,551.57		10,346,124.35		9,874,247.13
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	75,000.00		75,000.00		75,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	1,687,865.00		652,107.00		0.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,686,793.00		6,693,155.00		6,671,822.00
2. Unassigned/Unappropriated	9790	5,612,893.57		2,925,862.35		3,127,425.13
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		14,062,551.57		10,346,124.35		9,874,247.13
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,686,793.00		6,693,155.00		6,671,822.00
c. Unassigned/Unappropriated	9790	5,612,893.57		2,925,862.35		3,127,425.13
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789			10,028,767.00		10,058,853.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		12,299,686.57		19,647,784.35		19,858,100.13
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Decreased FTE by 1 in 25/26 and by 4 in 26/27. Moved classified and certificated salaries from LCFF to ELOP funding source.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<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	5,040,986.00	1.51%	5,117,026.00	1.51%	5,194,479.00
3. Other State Revenues	8300-8599	20,921,415.00	0.22%	20,967,473.00	0.18%	21,005,705.00
4. Other Local Revenues	8600-8799	14,444,418.00	1.60%	14,675,540.00	1.61%	14,911,285.00
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	27,505,191.00	-0.88%	27,263,449.00	0.43%	27,381,035.00
6. Total (Sum lines A1 thru A5c)		67,912,010.00	0.16%	68,023,488.00	0.69%	68,492,504.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				20,462,700.60		22,125,657.60
b. Step & Column Adjustment				280,339.00		303,121.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				1,382,618.00		(856,877.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,462,700.60	8.13%	22,125,657.60	-2.50%	21,571,901.60
2. Classified Salaries						
a. Base Salaries				13,773,481.23		16,465,094.23
b. Step & Column Adjustment				242,413.00		289,785.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				2,449,200.00		(4,829.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,773,481.23	19.54%	16,465,094.23	1.73%	16,750,050.23
3. Employee Benefits	3000-3999	20,639,652.12	6.70%	22,022,368.00	-0.78%	21,849,919.00
4. Books and Supplies	4000-4999	3,985,336.00	-42.66%	2,285,292.00	83.75%	4,199,199.00
5. Services and Other Operating Expenditures	5000-5999	8,964,359.00	-11.72%	7,913,633.00	-34.38%	5,192,724.00
6. Capital Outlay	6000-6999	3,481,255.00	-45.99%	1,880,102.00	0.00%	1,880,102.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	183,388.00	0.00%	183,388.00	0.00%	183,388.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,238,300.00	0.00%	2,238,300.00	0.00%	2,238,300.00
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)		73,728,471.95	1.88%	75,113,834.83	-1.66%	73,865,583.83
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(5,816,461.95)		(7,090,346.83)		(5,373,079.83)



Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		28,700,387.13		22,883,925.18		15,793,578.35
2. Ending Fund Balance (Sum lines C and D1)		22,883,925.18		15,793,578.35		10,420,498.52
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	22,883,925.18		15,793,578.35		10,420,498.52
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		22,883,925.18		15,793,578.35		10,420,498.52
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Added Prop 20 expenses and moved certificated/classified salaries from LCFF to ELOP in out years.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	152,691,689.00	2.00%	155,747,573.00	2.50%	159,646,888.00
2. Federal Revenues	8100-8299	5,040,986.00	1.51%	5,117,026.00	1.51%	5,194,479.00
3. Other State Revenues	8300-8599	25,382,764.00	0.34%	25,469,270.00	0.15%	25,507,502.00
4. Other Local Revenues	8600-8799	22,888,587.00	1.01%	23,119,709.00	1.02%	23,355,454.00
5. Other Financing Sources						
a. Transfers In	8900-8929	2,844,800.00	0.00%	2,844,800.00	0.00%	2,844,800.00
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)		208,848,826.00	1.65%	212,298,378.00	2.00%	216,549,123.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				95,678,694.60		97,820,452.60
b. Step & Column Adjustment				1,336,965.00		1,362,090.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				804,793.00		(1,748,636.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	95,678,694.60	2.24%	97,820,452.60	-0.40%	97,433,906.60
2. Classified Salaries						
a. Base Salaries				34,547,792.45		35,151,071.45
b. Step & Column Adjustment				608,041.00		618,658.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,762.00)		(2,501,981.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	34,547,792.45	1.75%	35,151,071.45	-5.36%	33,267,748.45
3. Employee Benefits	3000-3999	55,601,703.55	1.48%	56,423,700.00	-1.55%	55,547,426.00
4. Books and Supplies	4000-4999	7,453,258.00	-22.81%	5,753,214.00	43.43%	8,252,121.00
5. Services and Other Operating Expenditures	5000-5999	23,821,534.00	-0.23%	23,767,735.00	-0.27%	23,703,899.00
6. Capital Outlay	6000-6999	3,500,866.00	-45.74%	1,899,713.00	0.00%	1,899,713.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	155,741.00	0.00%	155,741.00	0.00%	155,741.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(104,775.00)	0.00%	(104,775.00)	0.00%	(104,775.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,238,300.00	0.00%	2,238,300.00	0.00%	2,238,300.00
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)		222,893,114.60	0.10%	223,105,152.05	-0.32%	222,394,080.05
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(14,044,288.60)		(10,806,774.05)		(5,844,957.05)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		50,990,765.35		36,946,476.75		26,139,702.70
2. Ending Fund Balance (Sum lines C and D1)		36,946,476.75		26,139,702.70		20,294,745.65
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	75,000.00		75,000.00		75,000.00
b. Restricted	9740	22,883,925.18		15,793,578.35		10,420,498.52
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	1,687,865.00		652,107.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,686,793.00		6,693,155.00		6,671,822.00
2. Unassigned/Unappropriated	9790	5,612,893.57		2,925,862.35		3,127,425.13
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		36,946,476.75		26,139,702.70		20,294,745.65
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,686,793.00		6,693,155.00		6,671,822.00
c. Unassigned/Unappropriated	9790	5,612,893.57		2,925,862.35		3,127,425.13
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		10,028,767.00		10,058,853.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		12,299,686.57		19,647,784.35		19,858,100.13
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.52%		8.81%		8.93%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:  1. Enter the name(s) of the SELPA(s):  _____						
2. Special education pass-through funds  (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		12,970.37		12,763.89		12,882.56
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		222,893,114.60		223,105,152.05		222,394,080.05
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		222,893,114.60		223,105,152.05		222,394,080.05
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		6,686,793.44		6,693,154.56		6,671,822.40
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		6,686,793.44		6,693,154.56		6,671,822.40
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Description	2023-24 Actual	2024-25 Budget	% Diff.
SELPA Name: West End (SS)			
Date allocation plan approved by SELPA governance:			
<b>I. TOTAL SELPA REVENUES</b>			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment			0.00%
2. Local Special Education Property Taxes			0.00%
3. Applicable Excess ERAF			0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	0.00	0.00	0.00%
B. Program Specialist/Regionalized Services Apportionment			0.00%
C. Program Specialist/Regionalized Services for NSS Apportionment			0.00%
D. Low Incidence Apportionment			0.00%
E. Out of Home Care Apportionment			0.00%
F. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment			0.00%
G. Adjustment for NSS with Declining Enrollment			0.00%
H. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines A4 through G)	0.00	0.00	0.00%
I. Federal IDEA Local Assistance Grants - Preschool			0.00%
J. Federal IDEA - Section 619 Preschool			0.00%
K. Other Federal Discretionary Grants			0.00%
L. Other Adjustments			0.00%
M. Total SELPA Revenues (Sum lines H through L)	0.00	0.00	0.00%
<b>II. ALLOCATION TO SELPA MEMBERS</b>			
San Bernardino County Office of Education (SS00)			0.0%
Alta Loma Elementary (SS01)			0.0%
Central Elementary (SS02)			0.0%
Chaffey Joint Union High (SS03)			0.0%
Chino Valley Unified (SS04)			0.0%
Cucamonga Elementary (SS05)			0.0%
Etiwanda Elementary (SS06)			0.0%
Mountain View Elementary (SS07)			0.0%
Upland Unified (SS09)			0.0%
Mt. Baldy Joint Elementary (SS10)			0.0%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.M)	0.00	0.00	0.00%
Preparer Name: _____			
Title: _____			
Phone: _____			

Current LEA:	36-67702-0000000 Etiwanda Elementary	
Selected SELPA:	SS	(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA	DATE APPROVED	
ID	SELPA-TITLE (from Form SEA)	
SS	West End	

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(196,076.00)	0.00	(104,775.00)				
Other Sources/Uses Detail					3,000,700.00	2,238,300.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(26,318.00)	104,775.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	800,700.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	35,000.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	1,967,492.96		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					4,205,791.00	2,200,000.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	187,394.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					3,600,000.00	3,600,000.00		
Fund Reconciliation							0.00	0.00



Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	222,394.00	(222,394.00)	104,775.00	(104,775.00)	10,806,491.00	10,806,492.96	0.00	0.00

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	(226,764.00)	0.00	(104,775.00)				
Other Sources/Uses Detail					2,844,800.00	2,238,300.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(5,000.00)	104,775.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	644,800.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	35,000.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					2,238,300.00	2,200,000.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	196,764.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					4,400,000.00	4,400,000.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
TOTALS	231,764.00	(231,764.00)	104,775.00	(104,775.00)	9,483,100.00	9,483,100.00		

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

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	12,970.37	
<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 (2021-22)				
District Regular	13,609	13,610		
Charter School				
<b>Total ADA</b>	<b>13,609</b>	<b>13,610</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2022-23)				
District Regular	13,470	13,479		
Charter School				
<b>Total ADA</b>	<b>13,470</b>	<b>13,479</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2023-24)				
District Regular	13,053	13,144		
Charter School		0		
<b>Total ADA</b>	<b>13,053</b>	<b>13,144</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2024-25)				
District Regular	12,998			
Charter School	0			
<b>Total ADA</b>	<b>12,998</b>			

---

---

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

---

---

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

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

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

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

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



2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	13,251	13,304		
Charter School				
<b>Total Enrollment</b>	<b>13,251</b>	<b>13,304</b>	<b>N/A</b>	<b>Met</b>
Second Prior Year (2022-23)				
District Regular	13,469	13,400		
Charter School				
<b>Total Enrollment</b>	<b>13,469</b>	<b>13,400</b>	<b>0.5%</b>	<b>Met</b>
First Prior Year (2023-24)				
District Regular	13,562	13,811		
Charter School				
<b>Total Enrollment</b>	<b>13,562</b>	<b>13,811</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2024-25)				
District Regular	13,709			
Charter School				
<b>Total Enrollment</b>	<b>13,709</b>			

**2B. Comparison of District Enrollment to the Standard**

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

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

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

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

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

3. **CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	13,193	13,304	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>13,193</b>	<b>13,304</b>	<b>99.2%</b>
Second Prior Year (2022-23)			
District Regular	12,621	13,400	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>12,621</b>	<b>13,400</b>	<b>94.2%</b>
First Prior Year (2023-24)			
District Regular	12,998	13,811	
Charter School			
<b>Total ADA/Enrollment</b>	<b>12,998</b>	<b>13,811</b>	<b>94.1%</b>
		Historical Average Ratio:	95.8%
		<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>	<b>96.3%</b>

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	12,970	13,709		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>12,970</b>	<b>13,709</b>	<b>94.6%</b>	<b>Met</b>
1st Subsequent Year (2025-26)				
District Regular	12,764	13,420		
Charter School				
<b>Total ADA/Enrollment</b>	<b>12,764</b>	<b>13,420</b>	<b>95.1%</b>	<b>Met</b>
2nd Subsequent Year (2026-27)				
District Regular	12,883	13,474		
Charter School				
<b>Total ADA/Enrollment</b>	<b>12,883</b>	<b>13,474</b>	<b>95.6%</b>	<b>Met</b>

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

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

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

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

4. **CRITERION: LCFF Revenue**

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	13,148.98	13,003.08	12,975.76	12,916.04
b. Prior Year ADA (Funded)		13,148.98	13,003.08	12,975.76
c. Difference (Step 1a minus Step 1b)		(145.90)	(27.32)	(59.72)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(1.11%)	(.21%)	(.46%)
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		154,016,871.00	152,691,689.00	155,747,573.00
b1. COLA percentage		.76%	2.73%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		1,170,528.22	4,168,483.11	4,843,749.52
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		.76%	2.73%	3.11%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b>				
		(.35%)	2.52%	2.65%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-1.35% to 0.65%</b>	<b>1.52% to 3.52%</b>	<b>1.65% to 3.65%</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 (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	18,950,000.00	18,950,000.00	18,950,000.00	18,950,000.00
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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
<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 (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	154,018,640.00	152,691,689.00	155,747,573.00	159,646,888.00
District's Projected Change in LCFF Revenue:		(.86%)	2.00%	2.50%
<b>LCFF Revenue Standard</b>		<b>-1.35% to 0.65%</b>	<b>1.52% to 3.52%</b>	<b>1.65% to 3.65%</b>
<b>Status:</b>		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

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

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	105,250,542.90	
Second Prior Year (2022-23)	113,997,831.05	135,083,461.06	84.4%
First Prior Year (2023-24)	127,683,880.00	153,743,235.00	83.1%
	Historical Average Ratio:		84.7%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>81.7% to 87.7%</b>	<b>81.7% to 87.7%</b>	<b>81.7% to 87.7%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	130,952,356.65		
1st Subsequent Year (2025-26)	128,782,104.22	147,991,317.22	87.0%	Met
2nd Subsequent Year (2026-27)	126,077,210.22	148,528,496.22	84.9%	Met

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

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

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

Projected ratio(s) are not met in 2024-25 due to a negotiated unit member salary increase in 2023-24.

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(.35%)	2.52%	2.65%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-10.35% to 9.65%</b>	<b>-7.48% to 12.52%</b>	<b>-7.35% to 12.65%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.35% to 4.65%	-2.48% to 7.52%	-2.35% to 7.65%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2023-24)	6,928,278.00		
Budget Year (2024-25)	5,040,986.00	(27.24%)	Yes
1st Subsequent Year (2025-26)	5,117,026.00	1.51%	No
2nd Subsequent Year (2026-27)	5,194,479.00	1.51%	No

**Explanation:**  
(required if Yes)

Removal of pandemic related one-time funding, i.e. ESSER.

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

First Prior Year (2023-24)	24,945,593.00		
Budget Year (2024-25)	25,382,764.00	1.75%	No
1st Subsequent Year (2025-26)	25,469,270.00	.34%	No
2nd Subsequent Year (2026-27)	25,507,502.00	.15%	No

**Explanation:**  
(required if Yes)

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

First Prior Year (2023-24)	24,126,854.00		
Budget Year (2024-25)	22,888,587.00	(5.13%)	No
1st Subsequent Year (2025-26)	23,119,709.00	1.01%	No
2nd Subsequent Year (2026-27)	23,355,454.00	1.02%	No

**Explanation:**  
(required if Yes)

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

First Prior Year (2023-24)	12,175,731.00		
Budget Year (2024-25)	7,453,258.00	(38.79%)	Yes
1st Subsequent Year (2025-26)	5,753,214.00	(22.81%)	Yes
2nd Subsequent Year (2026-27)	8,252,121.00	43.43%	Yes

**Explanation:**  
(required if Yes)

Textbook adoptions and carry over.

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

First Prior Year (2023-24)	25,884,190.39		
Budget Year (2024-25)	23,821,534.00	(7.97%)	Yes
1st Subsequent Year (2025-26)	23,767,735.00	(.23%)	No
2nd Subsequent Year (2026-27)	23,703,899.00	(.27%)	No

**Explanation:**  
(required if Yes)

Changes in one-time grant funding expenditures and lottery expenditures.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2023-24)	56,000,725.00		
Budget Year (2024-25)	53,312,337.00	(4.80%)	Met
1st Subsequent Year (2025-26)	53,706,005.00	.74%	Met
2nd Subsequent Year (2026-27)	54,057,435.00	.65%	Met

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

First Prior Year (2023-24)	38,059,921.39		
Budget Year (2024-25)	31,274,792.00	(17.83%)	Not Met
1st Subsequent Year (2025-26)	29,520,949.00	(5.61%)	Met
2nd Subsequent Year (2026-27)	31,956,020.00	8.25%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

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

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

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)

Textbook adoptions and carry over.

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

Changes in one-time grant funding expenditures and lottery expenditures.



7. **CRITERION: Facilities Maintenance**

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

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)

214,374,442.60
----------------

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

0.00
------

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

Budgeted Contribution<sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

214,374,442.60
----------------

6,431,233.28
--------------

6,495,867.00
--------------

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 (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	5,859,882.00	6,501,580.00	0.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	4,268,625.16	17,914,833.60	32,334,241.90
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(.20)	(.20)	(.79)
e. Available Reserves (Lines 1a through 1d)	10,128,506.96	24,416,413.40	32,334,241.11
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	187,030,036.93	206,379,366.33	229,745,514.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	187,030,036.93	206,379,366.33	229,745,514.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	5.4%	11.8%	14.1%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.8%</b>	<b>3.9%</b>	<b>4.7%</b>

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	(7,974,190.29)	128,089,612.83	6.2%	Not Met
Second Prior Year (2022-23)	5,407,522.46	139,400,103.06	N/A	Met
First Prior Year (2023-24)	(8,666,288.49)	153,743,235.00	5.6%	Not Met
Budget Year (2024-25) (Information only)	(8,227,826.65)	149,164,642.65		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

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

Increased transfers out for future capital outlay infrastructure and technology upgrades.

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

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

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

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

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

District's Fund Balance Standard Percentage Level:

**9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2021-22)	22,790,773.11	33,523,334.54	N/A		Met
Second Prior Year (2022-23)	15,575,181.64	25,549,144.25	N/A		Met
First Prior Year (2023-24)	20,894,889.71	30,956,666.71	N/A		Met
Budget Year (2024-25) (Information only)	22,290,378.22				

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

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

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

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

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

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

**9B-1: Determining if the District's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	38,295,955.74	Met

**9B-2. Comparison of the District's Ending Cash Balance to the Standard**

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

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

10. CRITERION: Reserves

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

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

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

<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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,970	12,764	12,883
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

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

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

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

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

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

\_\_\_\_\_

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	222,893,114.60	223,105,152.05	222,394,080.05
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	222,893,114.60	223,105,152.05	222,394,080.05
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	6,686,793.44	6,693,154.56	6,671,822.40
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	<b>District's Reserve Standard</b>			
	<b>(Greater of Line B5 or Line B6)</b>	<b>6,686,793.44</b>	<b>6,693,154.56</b>	<b>6,671,822.40</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	6,686,793.00	6,693,155.00	6,671,822.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	5,612,893.57	2,925,862.35	3,127,425.13
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	10,028,767.00	10,058,853.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	12,299,686.57	19,647,784.35	19,858,100.13
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.52%	8.81%	8.93%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>6,686,793.44</b>	<b>6,693,154.56</b>	<b>6,671,822.40</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 (2023-24)	(25,053,752.49)			
Budget Year (2024-25)	(27,505,191.00)	2,451,438.51	9.8%	Met
1st Subsequent Year (2025-26)	(27,263,449.00)	(241,742.00)	(.9%)	Met
2nd Subsequent Year (2026-27)	(27,381,035.00)	117,586.00	.4%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2023-24)	3,000,700.00			
Budget Year (2024-25)	2,844,800.00	(155,900.00)	(5.2%)	Met
1st Subsequent Year (2025-26)	2,844,800.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	2,844,800.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2023-24)	2,238,300.00			
Budget Year (2024-25)	2,238,300.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	2,238,300.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	2,238,300.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

**Explanation:**

(required if NOT met)

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

**Explanation:**

(required if NOT met)



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

**Explanation:**

(required if NOT met)

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

**Project Information:**

(required if YES)

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

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

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

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

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	29	Fund 51	Fund 51	107,685,744
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				558,687
Other Long-term Commitments (do not include OPEB):				
<b>TOTAL:</b>				<b>108,244,431</b>

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	6,025,527	5,408,325	4,044,725	4,480,675
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	6,025,527	5,408,325	4,044,725	4,480,675
<b>Has total annual payment increased over prior year (2023-24)?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>

---

---

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

---

---

DATA ENTRY: Enter an explanation if Yes.

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

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

---

---

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

---

---

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

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

No

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

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

b. Do benefits continue past age 65?

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

Eligible retirees may continue medical coverage until age 65 at the same rate as active employees. There are a few key positions which receive lifetime coverage contributing at the active employee rate

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

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

	Self-Insurance Fund	Governmental Fund
	0	10,410,565

4 OPEB Liabilities

a. Total OPEB liability	18,037,788.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	18,037,788.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2022

5 OPEB Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	644,800.00	664,144.00	684,068.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	817,099.00	859,802.00	952,083.00
d. Number of retirees receiving OPEB benefits	50.00	50.00	50.00

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
----

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

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

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

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	679.1	678.1	677.1	673.1

**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.

Salary, benefits, and openers.

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

(2024-25)

(2025-26)

(2026-27)

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

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

	1176392.50		
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)	

7. Amount included for any tentative salary schedule increases

	0	0	0
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)	

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

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

Yes	Yes	Yes
9413796	9667968	9929003
100.0%	100.0%	100.0%
2.8%	2.7%	2.7%

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

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

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

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

Yes	Yes	Yes
1357286	1336965	1362090
1.8%	1.8%	1.8%

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

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

Yes	Yes	Yes
Yes	Yes	Yes

**Certificated (Non-management) - Other**

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

---

---

---

---

---

---

---

---

---

---



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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	688	697.5	697.5	697.5

**Classified (Non-management) Salary and Benefit Negotiations**

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

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

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

	832838	
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

7. Amount included for any tentative salary schedule increases

0	0	0
Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

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

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

Yes	Yes	Yes
4098043	4208690	4322324
100.0%	100.0%	100.0%
2.8%	2.7%	2.7%

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

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

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

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

Yes	Yes	Yes
797144	608041	618658
1.4%	1.4%	1.4%

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

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

Yes	Yes	Yes
Yes	Yes	Yes

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

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

---

---

---

---

---

---

---

---

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	107	108	108	108

**Management/Supervisor/Confidential**

**Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

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

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

Negotiations Not Settled

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

155143			
--------	--	--	--

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

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential**

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes	
1103058	1132840	1163427	
100.0%	100.0%	100.0%	
2.8%	2.7%	2.7%	

**Management/Supervisor/Confidential**

**Step and Column Adjustments**

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes	
123772	125752	127764	
1.6%	1.6%	1.6%	

**Management/Supervisor/Confidential**

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
No	No	No	

**S9. Local Control and Accountability Plan (LCAP)**

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

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

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

Yes

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

Jun 13, 2024

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

**ADDITIONAL FISCAL INDICATORS**

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
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

Budget, July 1  
Budget 2024-25

**Technical Review Checks**

Phase - Export Validation

Display - Exceptions Only

**Etiwanda Elementary**

**San Bernardino County**

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**EXPORT VALIDATION CHECKS**

**CASHFLOW-PROVIDE - (Warning)** - A Cashflow Worksheet (Form CASH) must be provided with your Budget and Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)

**Exception**

Explanation: Using SB County provided Cash Flow Excel template.

Budget, July 1  
Budget 2024-25

**Technical Review Checks**

Phase - General Ledger

Display - Exceptions Only

**Etiwanda Elementary**

**San Bernardino County**

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

Budget, July 1  
Budget 2024-25  
**Technical Review Checks**  
Phase - Import  
Display - Exceptions Only

**Etiwanda Elementary**

**San Bernardino County**

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)



Budget, July 1  
Budget 2024-25

**Technical Review Checks**

Phase - Supplemental  
Display - Exceptions Only

**Etiwanda Elementary**

**San Bernardino County**

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)