

LAKESIDE UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
SPECIAL MEETING
AGENDA

Lakeside School Auditorium
14535 Old River Road
Bakersfield, CA 93311

June 18, 2024
6:30 P.M.

Any materials required by law to be made available to the public prior to a meeting of the Board of Trustees of the District can be inspected at the following address during normal business hours: Lakeside Union School District Office, 14535 Old River Road, Bakersfield, CA 93311.

1. CALL TO ORDER, ROLL CALL AND FLAG SALUTE

BOARD OF TRUSTEES: Mario Buoni(MB) Alan Banducci(AB)
 Tamara Jones(TJ) Russell Robertson(RR)
 Darin Buoni(DB)

2. PRESENTATION OF THE LCAP FEDERA ADDENDUM.

3. PRESENTATION OF THE LCAP LOCAL INDICATORS.

4. DISCUSSION OR ACTION ITEMS

A. General Control

- (1) Approval of Resolution #06182024 – Resolution Requesting Consolidation of the Election, Ordering Election, and Requesting County Elections to Conduct the Election.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

B. Budget and Finance

- (1) Approval of Agreement # 24-139431 – Equipment Purchase and Sale Contract FY 2023-2024.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

- (2) Discussion and Possible Action for Tree Service at Suburu School.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

- (3) Discussion and Possible Action for Tree Service at Lakeside School.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

- (4) Discussion and Possible Action for Asphalt Work at Suburu School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (5) Discussion and Possible Action for Asphalt Work at Lakeside School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (6) Discussion and Possible Action for Carpet in Eight (8) Portable Classrooms at Suburu School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (7) Discussion and Possible Action for New Flooring in the Lakeside School Office.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____
District.

- (8) Approval of the 2024-2025 Lakeside Union School District LCFF Budget Overview for Parents.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (9) Approval of the LCAP Annual Update for the Lakeside Union School District.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (10) Approval of the 2024-2025 LCAP for the Lakeside Union School District.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (11) Approval of the 2024-2025 Budget for the Lakeside Union School District.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (12) Approval of Resolution #06182024A – Education Protection Account.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (13) Approval of the 2024-2025 School Year Program Between the Lakeside Union School District and The Boys & Girls Club of Kern County.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

C. Personnel

- (1) Approval to Hire Karen Kelly, 60% SLP Teacher for the District.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (2) Approval to Hire Tarrah Mann, 6 Hour Library Clerk at Lakeside School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (3) Approval to Hire Kevin Copeland, 8 Hour Utility Worker/Custodian at Lakeside School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (4) Approval to Hire Elle Taylor, 8 Hour Utility Worker/Custodian at Lakeside School.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

5. ADVANCE PLANNING

A. Future Meeting Dates

- (1) Regular Board Meeting – August 13, 2024 at 6:30 p.m. in the Lakeside School Auditorium.

6. ADJOURNMENT

Time: _____

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

For information regarding how, to whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services, may be made by a person with a disability who requires a modification or accommodation to participate in the public meeting, please contact Ty Bryson, District Superintendent.
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Local Control Accountability Plan (LCAP) -Federal Addendum

June 2024



Why do we produce an LCAP Federal Addendum?

- The LCAP Federal Addendum is meant to supplement the LCAP to ensure that LEAs have the opportunity to meet the provisions of the federal “Every Student Succeeds Act” (ESSA).
- The LCAP Federal Addendum must be submitted to CDE to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.
- The LCAP Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Addendum supplements the LCAP.

What is the LCAP Federal Addendum?

- While the LCAP explains how we will spend state funding to achieve our goals, the LCAP Addendum explains how we will use federal funds to supplement our state funds.
- Examples:
 - a. Supports for Foster Youth Services and Homeless
 - b. Preschool and Library Services
 - c. Support for English Language Learners and ELD Supplemental Curriculum
 - d. Support in Technology
 - e. Supplemental curriculum
 - f. Planning time for certificated staff

LCAP Goal 1

To ensure that every student receives high-quality instruction tailored to their individual needs, fostering academic excellence and maximizing achievement across all grade levels and subject areas.



LCAP Goal 2

To foster a safe and supportive learning environment for our Low-income, foster youth, and English Learners (ELs), we employ a range of support systems aimed at enhancing parent involvement, student engagement, and overall school climate for all students.



LCAP Goal 3

To enhance the conditions of learning, we prioritize recruiting and retaining qualified teachers and implementing standards-aligned curriculum while providing clean and safe facilities.

LCAP Federal Addendum

Title I, Title II, Title III, Title IV

Thanks!

Do you have any questions?



Local Control Accountability Plan (LCAP) -Local Indicators

June 2024



2024 LCAP Goals

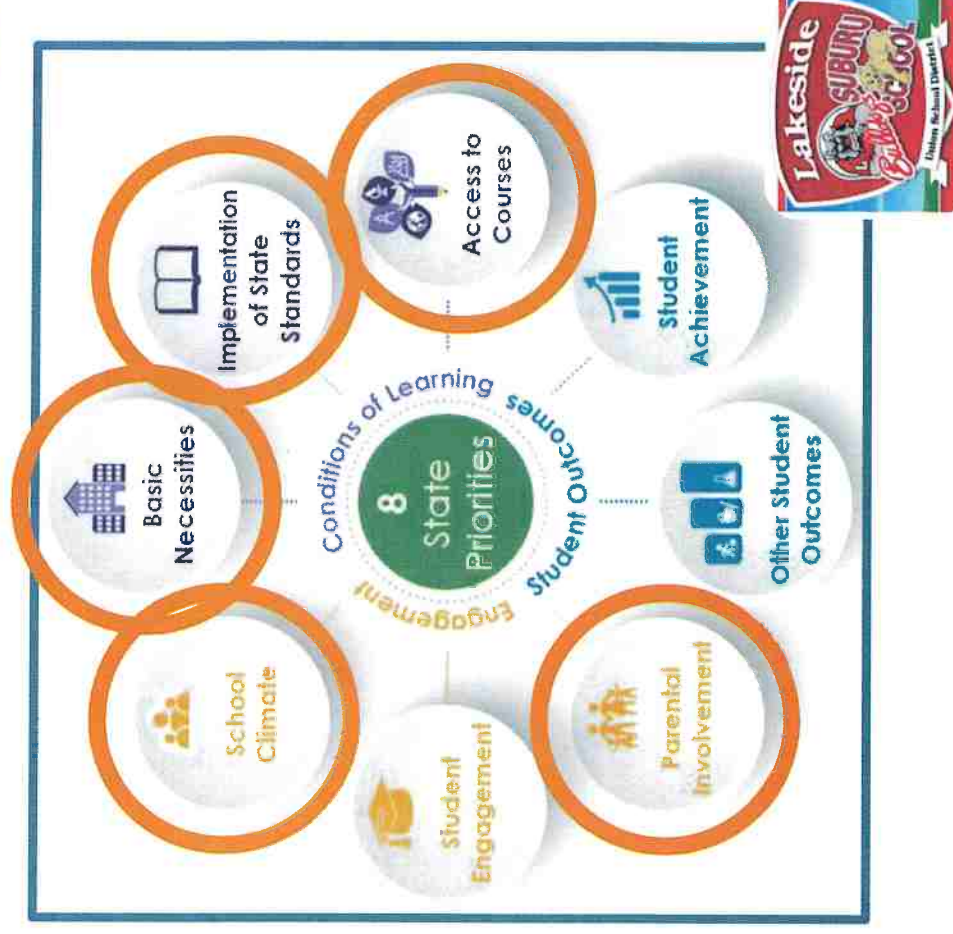
LCAP Goals		# of Actions	State Priorities	24-25 Supplemental & Concentration Budget
1. To ensure that every student receives high-quality instruction tailored to their individual needs, fostering academic excellence and maximizing achievement across all grade levels and subject areas.		4	4 & 8	\$1,375,059.20
2. To foster a safe and supportive learning environment for our Low-income, foster youth, and English Learners (ELs), we employ a range of support systems aimed at enhancing parent involvement, student engagement, and overall school climate for all students.		4	3, 5 & 6	\$893,026.21
3. To enhance the conditions of learning, we prioritize recruiting and retaining qualified teachers and implementing standards-aligned curriculum while providing clean and safe facilities.		8	1, 2 & 7	\$2,002,827.48

Total LCAP Budget: \$4,270,912.88



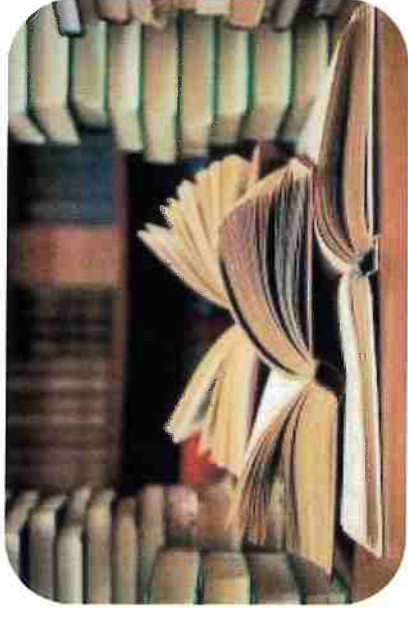
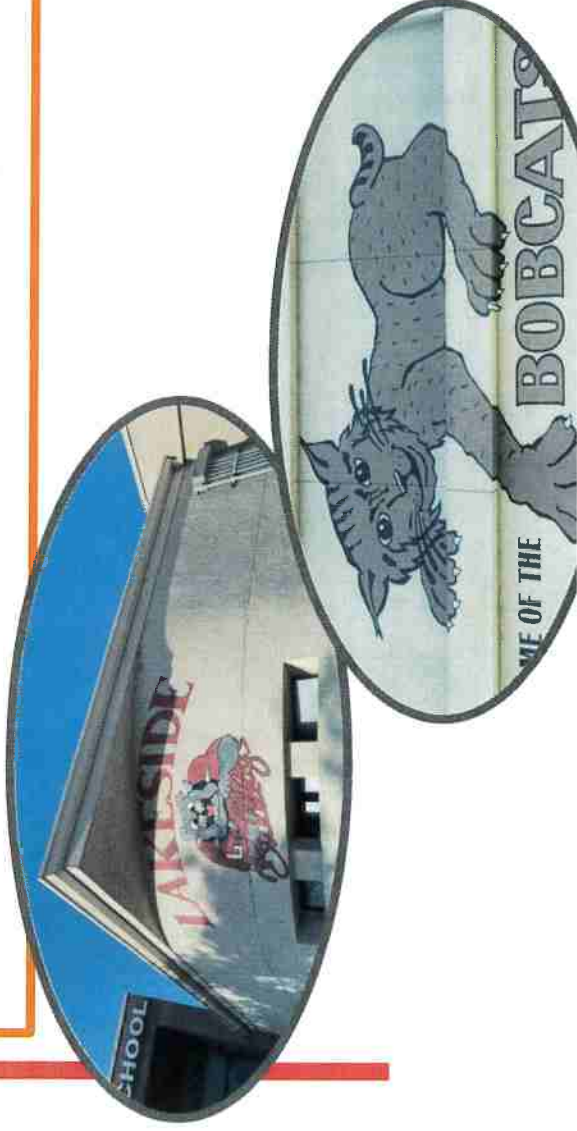
State Priorities

1. *Basic Services (Conditions of Learning)
2. *State Standards (Conditions of Learning)
3. *Parental Involvement (Engagement)
4. Pupil Achievement (Pupil Outcomes)
5. Pupil Engagement (Engagement)
6. *School Climate (Engagement)
7. *Course Access (Conditions of Learning)
8. Other Outcomes (Pupil Outcomes)



State Priority One: Basic Services (Conditions of Learning)

- 91.7% Percent of fully credentialed teachers in K-8 grades.
- 100% Appropriately assigned teachers.
- 100% Students have access to standards aligned curriculum.
- 115 Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard. (Facilities Conditions)



State Priority Two: State Standards (Conditions of Learning)

The educational materials in English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and History/Social Studies adhere to the adopted academic standards and/or curriculum framework.



State Priority Three: Parental Involvement (Engagement)

Building Relationships between School and Families

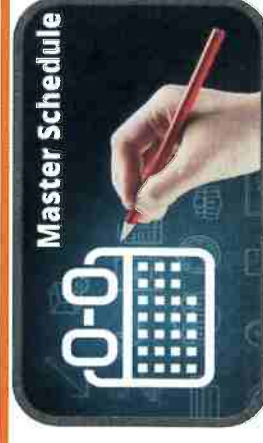
LCAP Survey Results

- 98% of families are connected with Parent Square
- 50% of families agree, "LUSD frequently asks for family input"
- 74% of parents agree, "I feel welcomed at my student's school"
- 91% of families agree, "I feel comfortable talking to teachers at my student's school."
- 93% of parents agree, "I attend parent/teacher conferences at my student's school."



State Priority Seven: Course Access (Conditions of Learning)

- 100% of students have access to a broad course of study.
- 100% of our unduplicated students have access to a board course of study.
- 71.4% of SWDs are participating in 80% or more in GenEd. (target >80%)



State Priority Six: School Climate (Engagement)

Suspension Rate (YTD)

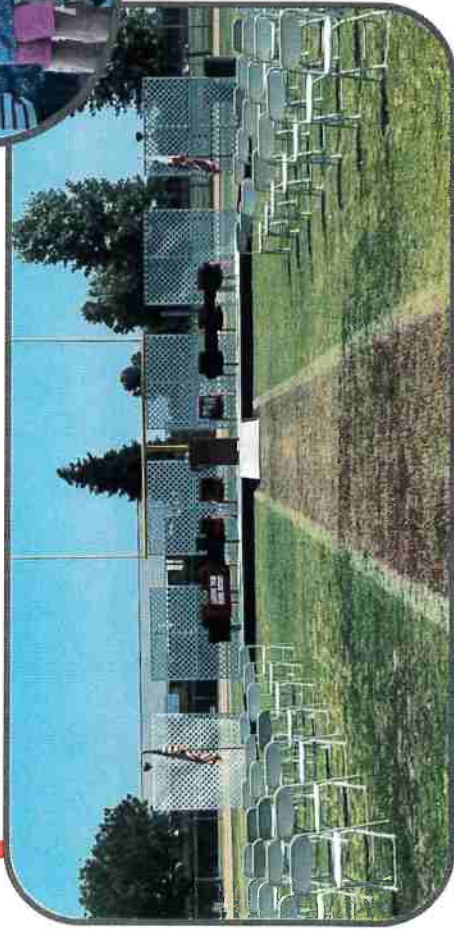
6.04%

Survey	Category	5th Grade (%)	7th Grade (%)	Additional Info (%)
2023 CA Healthy Kids Survey	School Connectedness	63% feel a sense of school connectedness	44% feel a sense of school connectedness	
2023 CA Healthy Kids Survey	School Safety	67% feel safe at school	27% feel safe at school	
2024 LCAP Survey	Parents	74% Agree that their child feels safe at school		72% Agree my child enjoys coming to school
2024 LCAP Survey	4th/5th Grade Students	74% Agree I feel safe at school		80% Agree I enjoy coming to school
2024 LCAP Survey	6th-8th Grade Students		52% Agree I feel safe at school	43% Agree I enjoy coming to school



State Priority Four: Pupil Achievement (Pupil Outcomes)

Student achievement is the cornerstone of educational success, serving as both a measure of individual progress and a reflection of the effectiveness of teaching and learning practices.



State Priority Eight: Other Outcomes (Pupil Outcomes)

2023 DIBELS TK-5th Grade:

39% are identified as Strategic or Intensive.

2023 STAR Reading Below Benchmark

2nd-5th Grade: 63%

6th-8th Grade: 78%

2023 STAR Math Below Benchmark

1st-5th Grade: 59%

6th-8th Grade: 74%



State Priority Five: Pupil Engagement (Engagement)

Pupil engagement is vital in fostering a dynamic and effective learning environment. When students are actively engaged in their learning, they are more likely to be motivated, attentive, and invested in the educational process.

Chronic Absenteeism



Thanks!

Do you have any questions?



Resolution No.06182024

**Resolution Requesting Consolidation of the Election, Ordering Election, and
Requesting County Elections to Conduct the Election**

LAKESIDE UNION SCHOOL DISTRICT

RECITALS

1. Pursuant to Education Code section 5322, whenever a school district election is ordered, the governing board of the district or the board or officer authorized to make such designations shall, concurrently with or after the order of election, but not less than 123 days prior to the date set for the election in the case of an election for governing board members, or at least 88 days prior to the date set for the election in the case of an election on a measure, including a bond measure, by resolution delivered to the county superintendent of schools and the officer conducting the election, specify the date and purpose of the election; and
2. Pursuant to Elections Code section 10002, the governing body of any district may by resolution request the county board of supervisors to permit the county elections official to render specified services to the district relating to the conduct of an election, with the district reimbursing the county in full for the services performed upon presentation of a bill to district; and
3. The resolution of the governing body of the school district shall specify the services requested; and
4. Pursuant to Elections Code section 10402.5, any school district election held on a statewide election date pursuant to Elections Code section 1002 shall be consolidated with the statewide election. The procedural requirements prescribed for that type of election shall be construed as if this section were specifically set forth in the provisions relating to that election; and
5. Pursuant to Elections Code section 10403, whenever an election called by a school district for the submission of any question, proposition, or office to be filled is to be consolidated with a statewide election, and the question, proposition, or office to be filled is to appear on the same ballot as that provided for the statewide election, at least 88 days prior to the date of the election the school district shall file with the board of supervisors, with a copy to the elections official, a resolution of its governing board requesting the consolidation and setting forth the exact form of any question, proposition, or office to be voted upon at the election as it is to appear on the ballot and acknowledging that the consolidated election will be held and conducted in the manner prescribed in Elections Code section 10418. Upon such request, the board of supervisors may order the consolidation; and
6. The resolution requesting the consolidation shall be adopted and filed at the same time as the adoption of the ordinance, resolution, or order calling the election; and
7. Pursuant to Education Code section 5342 and Elections Code section 10400, such election for school districts may be either completely or partially consolidated; and

8. Various district, county, political subdivision, and statewide elections have been or may be called to be held on November 5, 2024.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED AS FOLLOWS:

A. The governing board of the **Lakeside Union School District** hereby orders an election to be called and consolidated with any and all elections also called to be held on November 5, 2024, insofar as said elections are to be held in the same territory or in territory that is in part the same as the territory of the school district, and requests the Kern County Board of Supervisors order such consolidation under Elections Code section 10400; and

B. The governing board of the **Lakeside Union School District** hereby requests that the Kern County Board of Supervisors permit the Kern County Elections Department to provide any and all services necessary for conducting the election; and

C. Pursuant to Education Code section 5322, the authority for the specifications of the election order, the governing board of the **Lakeside Union School District** hereby orders an election to be held with the following specifications:

The election shall be held on Tuesday, November 5, 2024.

The candidate's statement will be limited to **250** words. The candidate is responsible for paying the cost of publishing the Candidate's Statement of Qualifications in the Voter's Information Guide at the time of filing his/her statement.

CHECK ONE: YES ☐
 NO ☐ The District will pay the cost of publishing the Candidate's
 Statement of Qualifications.

☐ **BE IT FURTHER RESOLVED AND ORDERED** that the Kern County Elections Department shall conduct the election for the following measure(s) to be voted on at the November 5, 2024, election:

The foregoing RESOLUTION was adopted upon motion by Trustee _____, seconded by Trustee _____, at a regular meeting of the Board of Trustees held on _____, 2024, by the following vote or abstention of each member present:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

DATED: _____

President, ***Ty Bryson***
Lakeside Union School District

CERTIFICATION

I, _____, Clerk of the Board of Trustees of the _____ School District, certify that the foregoing Resolution was regularly introduced, passed, and adopted by the Board of Trustees at its meeting held on _____.

DATED: _____

Clerk, Board of Trustees
_____ School District

OFFICE OF JOHN G. MENDIBURU
KERN COUNTY SUPERINTENDENT OF SCHOOLS
Advocates for Children

EQUIPMENT PURCHASE AND SALE CONTRACT

THIS PURCHASE AND SALE CONTRACT is between the Kern County Superintendent of Schools ("KCSOS" or Seller) and the Lakeside Union School District ("Purchaser").

KCSOS and Purchaser agree as follows:

1. Purchase. KCSOS sells to Purchaser, and Purchaser purchases from KCSOS, the equipment identified on Attachment A hereto ("Equipment"). The purchase of the Equipment under this purchase and sale contract ("Contract"), shall be referred to herein after as the "Purchase".
2. Contract Price. Subject to the terms and conditions of this Contract, Purchaser shall pay to KCSOS the total sum of \$1 for the Equipment. KCSOS shall vacate the premises on the dates as set forth in Attachment A.
3. Indemnification. Purchaser shall indemnify and hold KCSOS, its officers, agents, and employees free and harmless from any and all claims, losses, damages, liabilities, and expenses, including attorney's fees and costs, arising from the death or injury of any person or persons, or from the damage or destruction of any property, caused by or connected with this Contract by Purchaser, his agents, subcontractors, or employees.
4. Laws and Regulations. Purchaser shall give all notices and comply with all laws, ordinances, rules, and regulations relating to the work required by this Contract.
5. Utilities. Purchaser shall be responsible to transfer all utilities serving the Equipment to Purchaser.
6. Provisions Required by Law Deemed Inserted. Each and every provision of law and clause required by law to be inserted in this Contract shall be deemed to be inserted and this Contract shall be read and enforced as though it were included. If through mistake or otherwise any provision is not inserted or is not correctly inserted, upon application of either party the Contract shall be amended to make the insertion or correction.
7. As Is Sale. Purchaser and KCSOS agree that the Equipment sold under this Contract by KCSOS is purchased by Purchaser "AS IS" and "with all faults." The entire risk as to the quality and performance of the Equipment shall be borne by Purchaser. If the Equipment proves defective following purchase, the Purchaser assumes the entire cost of all necessary servicing or repair and all risk of loss associated with its removal or subsequent use, regardless of the theory on which

any such liability claim may be based.

8. Entire Agreement. This document, including any conditions, exhibits, schedules, plans, or specifications to which it refers, constitutes the final, complete and exclusive statement of the terms of the agreement between the parties pertaining to the Purchase which is the subject of the agreement, and supersedes all prior and contemporaneous understandings or agreements of the parties. No party has been induced to enter into this Contract by, nor is any party relying on, any representation or warranty outside those expressly set forth in this Contract.

9. Status of Parties. The following agreement between Purchaser and KCSOS shall be deemed terminated upon the execution of this Contract.

A. Agreement for Utilities – Contract No. 405946

10. Miscellaneous.

A. Parties in Interest. Nothing in this Contract, whether express or implied, is intended to confer any rights or remedies under or by reason of this Contract on any person other than the parties to it and their respective successors and assigns, nor is anything in this Contract intended to relieve or discharge the obligation or liability of any third person to any party to this Contract, nor shall any provision give any third person any right of subrogation or action against any party to this Contract.

B. Severability. If any provision of this Contract is held by a court or arbitrator of competent jurisdiction to be invalid or unenforceable, the remainder of the Contract shall continue in full force and effect and shall in no way be impaired or invalidated.

C. Governing Law. The rights and obligations of the parties and the interpretation and performance of this Contract shall be governed by the laws of California, excluding any statute which directs application of the laws of another jurisdiction.

D. Authority to Enter Into Agreement. Each party to this Contract represents and warrants that it has the full power and authority to enter into this Contract, to carry out the transactions contemplated by it, and has taken all action necessary to authorize the execution, delivery, and performance of the Contract.

E. Conflict of Interest. The parties to this Contract have read and are aware of the provisions of Section 1090 and following and Section 87100 and following of the Government Code relating to conflict of interest of public officers and employees. Purchaser represents that it is aware of no financial or economic interest of any officer or employee of District relating to this Contract. It is further understood that if such a financial interest does exist at the inception of this Contract, District may immediately terminate this Contract by giving written notice

to Purchaser. Contractor shall comply with the terms of Government Code Section 87100 and following during the term of this Contract.

F. Nondiscrimination. Neither Purchaser nor any officer, agent, employee, or subcontractor of Purchaser shall discriminate in the treatment or employment of any individual or groups of individuals on any ground prohibited by law, nor shall any of them harass any person in the course of performing this Contract based on gender or any other basis prohibited by applicable law.

G. Licenses and Permits. Purchaser shall secure and maintain in force any permits or licenses required to operate the Equipment in this Contract.

H. Bill of Sale. Upon sale of the Equipment, and execution of the Contract, Purchaser shall receive a Bill of Sale in the form attached hereto as Attachment B.

Executed at, _____, Kern County, California.

Dated: 6/6/2024

KCSOS

By: [Signature]
Title Assistant Superintendent
Address 1300 17th St., Bakersfield, CA 93301

Dated: _____

PURCHASER

By: _____
Representative of Purchaser
Name of Purchaser: _____
Print Name of Signatory: _____

Title _____
Address _____

**ATTACHMENT A
EQUIPMENT DESCRIPTION**

Classrooms 501/502 located at Lakeside Elementary School within the Lakeside Union School District, 14535 Old River Rd., Bakersfield, CA 93311, Kern County.

Classroom tag information:

OSA Number	A-55258A/A-55258B
ROOF LIVE LOAD	30PSF
FLOOR LIVE LOAD	50PSF
CONSTRUCTION DATE	9-1-93
CONSTRUCTED BY	W & S CONT. INC.

KCSOS will vacate classrooms 501/502 on July 12, 2024.

**ATTACHMENT B
BILL OF SALE**

Kern County Superintendent of Schools, herein called ("KCSOS or Seller,") in consideration of the sum of One Dollar (\$1.00) paid to Seller by Lakeside Union School District, herein called ("Purchaser "), the receipt of which is acknowledged, sells to Purchaser , its executors, administrators, successors, and assigns one portable classroom building identified in Attachment A.

The portable classroom sold under this contract is purchased by PURCHASER "AS IS" and "WITH ALL FAULTS." **THE ENTIRE RISK AS TO THE QUALITY AND PERFORMANCE OF THE CLASSROOM IS WITH THE PURCHASER . IF THE CLASSROOM PROVES DEFECTIVE FOLLOWING PURCHASE, THE PURCHASER ASSUMES THE ENTIRE COST OF ALL NECESSARY SERVICING OR REPAIR AND ALL RISK OF LOSS ASSOCIATED WITH ITS USE REGARDLESS OF THE THEORY ON WHICH ANY SUCH LIABILITY CLAIM MAY BE BASED.**

Purchaser waives its right to recover from Seller and forever releases, discharges and indemnifies Seller from and against any and all damages, claims, losses, liabilities, penalties, fines, judgments liens, costs or expenses whatsoever (including attorneys' fees and costs), whether direct or indirect, known or unknown, foreseen or unforeseen, that may arise on account of or in any way connected with Purchaser's ownership and use of the classroom or any law, regulation or rule applicable thereto. Purchaser waives any express warranties, and any implied warranties of fitness and merchantability.


Purchaser expressly waives any and all rights that it may have under the provisions of '1542 of the California Civil Code which reads as follows:

*A general release does not extend to claims **that** the creditor **or releasing party** does not know or suspect to exist in his or her favor at the time of executing the release, **and that** if known by him or her, **would** have materially affected his or her settlement with the debtor **or released party**.*

Kern County Superintendent of Schools covenants with Purchaser that it is the lawful owner of the classroom building and will defend the sale of the classroom building to Purchaser against every person lawfully claiming title or an interest in the same.

In witness, Seller has executed this document this 6 Day of JUNE, 2024.

KERN COUNTY SUPERINTENDENT OF SCHOOLS

By: 
Authorized Representative

17347 Brimhall Road
Bakersfield, CA 93314
Venablestree.com
661-809-0268
Monica@1mpls.com



Venable's Tree Service

Estimate

For: Lakeside School District-Subaru
tcamp@lakesideusd.org
7315 Harris Rd
Bakersfield, CA, 93313

Venables's Tree Service
Date:

7108
06/17/2024

Description	Quantity	Rate	Amount
Interior:	1	\$0.00	\$0.00
Trim (2) Pear by room 903	2	\$150.00	\$300.00
Trim (10) Chinese Pistache in field area	10	\$150.00	\$1,500.00
Trim tree in field area	1	\$275.00	\$275.00
Trim Ash in corner of field	1	\$425.00	\$425.00
Trim Mulberry next to basketball court	1	\$550.00	\$550.00
Trim (3) Chinese Pistache by basketball court	3	\$150.00	\$450.00
Trim Plum by basketball court	1	\$125.00	\$125.00
Trim larger Ash in kinder area	1	\$450.00	\$450.00
Trim Pistache in kinder area	1	\$145.00	\$145.00
Remove and stump grind Plum in kinder area	1	\$275.00	\$275.00
Install (1) 24" Chinese Pistache	1	\$310.00	\$310.00
Trim smaller Ash in kinder area	1	\$300.00	\$300.00
Trim Pear in kinder area	1	\$150.00	\$150.00
Trim and reduce (2) Pears away from building 504	2	\$225.00	\$450.00
Trim and reduce (6) Ash in open Area	6	\$400.00	\$2,400.00

Description	Quantity	Rate	Amount
Install (4) 24" Chinese Pistache	4	\$310.00	\$1,240.00
Exterior:	1	\$0.00	\$0.00
Trim (5) Honey Locust in parking lot	5	\$275.00	\$1,375.00
Trim (2) Ash trees by School sign	2	\$400.00	\$800.00
Trim (3) Honey Locust in front	2	\$200.00	\$400.00
Add Systemic on (6) Ash in Quad Area (\$480 value for free)	6	\$0.00	\$0.00
Recommend: Trim Redwoods in Winter	1	\$0.00	\$0.00
	Subtotal		\$11,920.00
	Total		\$11,920.00

Total

\$11,920.00

Terms and Conditions

Venable's Tree Services is not responsible and will not be held liable for damages to unexposed wires, lawn damage, pipes, sprinklers, underground utilities, any personal property including, but not limited to, lighting, pots, fencing, etc as a result of Stump Grinding and Tree Trimming Services.

Venable's Tree Services is not responsible and will not be held liable for damages to pool equipment and/or pool cleaning as a result of tree trimming.

Pricing honored for thirty (30) days from estimate date.



T&S Tree Services LLC

13053 Eberle Rd
Bakersfield, CA 93313 US
office@tntreeservices.com

Estimate

ADDRESS
Tristin Camp
Lakeside School District

ESTIMATE 1044
DATE 03/08/2024

DATE	SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	Tree Pruning	Tree Pruning of all trees located at Lakeside School. Tree pruning consist of the following type of species; Chinese Elm, Chinese Pistache, Sycamore, Oaks, Magnolia, etc. - Clearance: Raise crown canopy to an approximate height of 8-10ft - Remove dead, broken, and hanging branches from the canopy - Remove all obvious deadwood greater than 2" in diameter - Thin the interior of the tree to reduce interior congestion and to reduce windsail potential - Perform all work using ANSI A300 Tree Care Standards - Chip and haul all debris off site, leaving area free of tree debris Trees located at Lakeside School	1	22,330.00	22,330.00
	Tree Pruning	Tree Pruning of all trees located at Subaru School. Tree pruning consist of the following type of species; Chinese Elm, Redwood, Chinese Pistache, Sycamore, Oaks, Magnolia, etc. - Clearance: Raise crown canopy to an approximate height of 8-10ft - Remove dead, broken, and hanging branches from the canopy - Remove all obvious deadwood greater than 2" in diameter - Thin the interior of the tree to reduce interior congestion and to reduce windsail potential - Perform all work using ANSI A300 Tree Care Standards - Chip and haul all debris off site, leaving area free of tree debris Trees located at Subaru School	1	13,395.00	13,395.00

Tree Planting	Planting of 4 new 24 Gal trees consist of Chinese Pistache and Camphor trees.	1	725.00	725.00
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Location Subaru School

TOTAL	\$36,450.00
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Accepted By

Accepted Date

Jason's Tree Service
CA License #1104641
(661) 535-3937

INVOICE

Bill To:

Lakeside School District
(661) 827-7011

Date: Jun 10, 2024

Balance Due: \$15,475.00

Item	Quantity	Rate	Amount
Tree pruning of all trees.	1	\$15,475.00	\$15,475.00
Pruning of Elm, Pistache, Magnolia, Oaks, Sycamore.			
Remove off structures			
Thinning of canopy			
Raise trees			
Subtotal:			\$15,475.00
Tax (0%):			\$0.00
Total:			\$15,475.00

Notes:

Location: Suburu School

Includes cleaning and hauling of all debris.

T&S Tree Services LLC

13053 Eberle Rd
Bakersfield, CA 93313 US
office@tntreeservices.com

Estimate

ADDRESS
Tristin Camp
Lakeside School District

ESTIMATE 1044
DATE 03/08/2024

DATE	SERVICE	DESCRIPTION	QTY	RATE	AMOUNT
	Tree Pruning	<p>Tree Pruning of all trees located at Lakeside School. Tree pruning consist of the following type of species; Chinese Elm, Chinese Pistache, Sycamore, Oaks, Magnolia, etc.</p> <p>- Clearance: Raise crown canopy to an approximate height of 8-10ft - Remove dead, broken, and hanging branches from the canopy - Remove all obvious deadwood greater than 2" in diameter - Thin the interior of the tree to reduce interior congestion and to reduce windsail potential - Perform all work using ANSI A300 Tree Care Standards - Chip and haul all debris off site, leaving area free of tree debris</p> <p>Trees located at Lakeside School</p>	1	22,330.00	22,330.00
	Tree Pruning	<p>Tree Pruning of all trees located at Subaru School. Tree pruning consist of the following type of species; Chinese Elm, Redwood, Chinese Pistache, Sycamore, Oaks, Magnolia, etc.</p> <p>- Clearance: Raise crown canopy to an approximate height of 8-10ft - Remove dead, broken, and hanging branches from the canopy - Remove all obvious deadwood greater than 2" in diameter - Thin the interior of the tree to reduce interior congestion and to reduce windsail potential - Perform all work using ANSI A300 Tree Care Standards - Chip and haul all debris off site, leaving area free of tree debris</p> <p>Trees located at Subaru School</p>	1	13,395.00	13,395.00

Tree Planting	Planting of 4 new 24 Gal trees consist of Chinese Pistache and Camphor trees.	1	725.00	725.00
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Location Subaru School

TOTAL			\$36,450.00
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Accepted By

Accepted Date

17347 Brimhall Road
Bakersfield, CA 93314
Venablestree.com
661-809-0268
Monica@1mpls.com



Venable's Tree Service

Estimate

For: Lakeside School District-Lakeside Elementary
tcamp@lakesideusd.org

Venables's Tree Service
Date:

7110
06/17/2024

Description	Quantity	Rate	Amount
Trim Sycamore between MOT and Music building	1	\$425.00	\$425.00
Trim Mulberry by MOT building	1	\$425.00	\$425.00
Trim Sycamore by MOT building	1	\$200.00	\$200.00
Trim Pine next to MOT building	1	\$525.00	\$525.00
Trim Mulberry by Tower	1	\$350.00	\$350.00
Trim Ash by Kindergarten class	1	\$325.00	\$325.00
Trim sm Pine by 900	1	\$200.00	\$200.00
Trim Pine by County class room	1	\$475.00	\$475.00
Trim (4) Mulberry along Shafter Rd	4	\$675.00	\$2,700.00
Trim Ash by Shafter rd	1	\$275.00	\$275.00
Trim Oak by Parking entrance	1	\$785.00	\$785.00
Trim Mulberry by 108	1	\$925.00	\$925.00
Trim Chinese Elm by 110	1	\$925.00	\$925.00
Trim dead from Sycamore by 112	1	\$75.00	\$75.00
Trim Maple by 114	1	\$275.00	\$275.00
Trim Chinese Pistache by 118	1	\$1,075.00	\$1,075.00
Trim Chinese Pistache by 124	1	\$975.00	\$975.00

Description	Quantity	Rate	Amount
Trim Ash by 121	1	\$525.00	\$525.00
Trim Sycamore by 119	1	\$550.00	\$550.00
Trim (3) Sycamore by tank	3	\$475.00	\$1,425.00
Trim Sycamore by 107	1	\$525.00	\$525.00
Trim Sycamore by hand ball court	1	\$525.00	\$525.00
Trim (2) Sycamore by 103	2	\$450.00	\$900.00
Trim (6) Mulberry trees by Red Tables	5	\$425.00	\$2,125.00
Trim smaller Mulberry by red tables	1	\$300.00	\$300.00
Trim Sycamore by red tables	1	\$925.00	\$925.00
Trim (4) trees by Volleyball Net	4	\$340.00	\$1,360.00
Trim Mulberry by basketball court	1	\$875.00	\$875.00
Trim Sycamore by basketball court	1	\$725.00	\$725.00
Trim Ash by basketball court	1	\$120.00	\$120.00
Trim (2) large tree by District Office	2	\$625.00	\$1,250.00
Trim Magnolia by District Office	1	\$150.00	\$150.00
Trim (2) Plums by District Office	2	\$120.00	\$240.00
Remove and stump grind (1) Plum by District Office	1	\$0.00	\$0.00
Trim Oak by District Office	1	\$120.00	\$120.00
Trim smaller Oak by parking lot exit	1	\$650.00	\$650.00
Trim larger Oak by parking lot exit	1	\$1,025.00	\$1,025.00
Trim all small trees in front parking area	1	\$150.00	\$150.00
Trim Oak by Office	1	\$325.00	\$325.00
Remove and stump grind (2) Mulberry trees in bus parking lot	2	\$825.00	\$1,650.00

Subtotal	\$27,375.00
Total	\$27,375.00

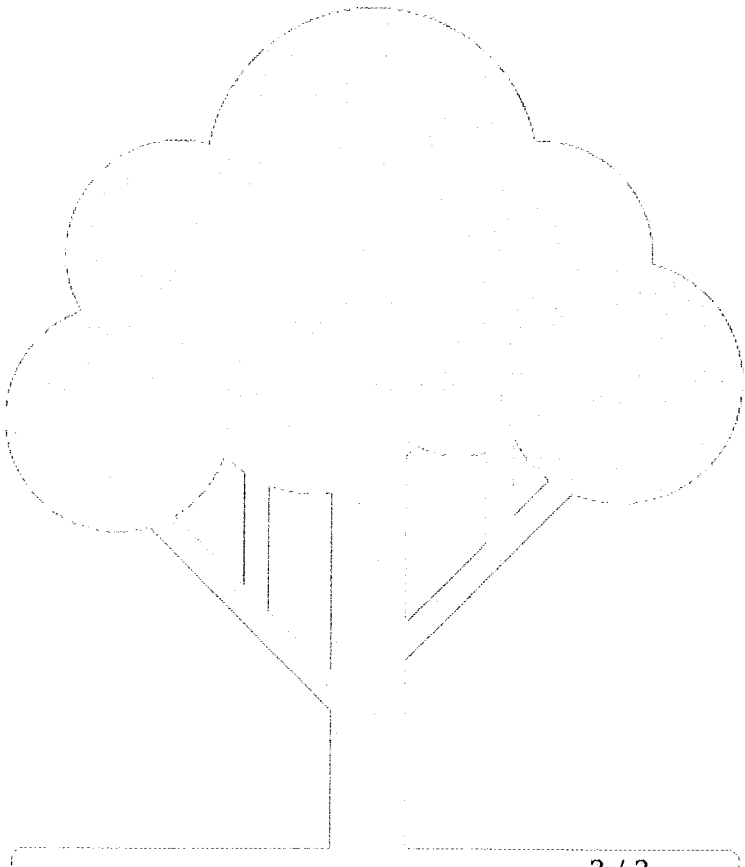
Total	\$27,375.00
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Terms and Conditions

Venable's Tree Services is not responsible and will not be held liable for damages to unexposed wires, lawn damage, pipes, sprinklers, underground utilities, any personal property including, but not limited to, lighting, pots, fencing, etc as a result of Stump Grinding and Tree Trimming Services.

Venable's Tree Services is not responsible and will not be held liable for damages to pool equipment and/or pool cleaning as a result of tree trimming.

Pricing honored for thirty (30) days from estimate date.



INVOICE

Ca License # 1076320
(661) 416-4434
2100 Clemer St.
Bakersfield Ca 93314

Lakeside School District
14535 Old River Rd
Bakersfield, CA 93311
(661) 827-7011

Date: 06/07/2024

Project Title: Lakeside School

[illegible]

This includes cleaning and hauling of all debris.

\$28,000

Jason's Tree Service
CA License #1104641
(661) 535-3937

INVOICE

Date: Jun 10, 2024

Bill To:
Lakeside School District
(661) 827-7011

Balance Due: \$26,550.00

Item	Quantity	Rate	Amount
Tree pruning of all trees. Pruning of Elm, Pistache, Magnolia, Oaks, Sycamore. Remove off structures Thinning of canopy Raise trees	1	\$26,550.00	\$26,550.00

Subtotal: \$26,550.00
Tax (0%): \$0.00
Total: \$26,550.00

Notes:
Includes cleaning and hauling of all debris.



Grading•Paving•Sealcoating

3333 Gibson Street
Bakersfield, CA 93308

661.334.1366
661.334.1879 fax

Licence #862672

To:	Lakeside Union School District	Contact:	Tristin Camp
Address:	14535 Old River Road Bakersfield, CA 93311 KERN	Phone:	(661) 831-3503
		Fax:	(661) 831-7709
Project Name:	>Donald E. Subaru Elementary School	Bid Number:	6767
Project Location:	7315 Harris Rd, Bakersfield, CA	Bid Date:	6/4/2024

Item #	Item Description	Estimated Quantity	Unit
01	<u>Sealcoat & Crackfill:</u> -Clean And Prepare 39,000 SF By Removing All Sand, Dirt And Loose Material. -Apply (2) Coats Asphalt Sealer To 39,000 SF. -Clean And Prep All Running Cracks 3/8" To 1" -Apply Hot Rubberized Crack Fill	39,000.00	SF
02	<u>Stripe:</u> -Layout And Stripe Lot As Before Repairs With High Quality Traffic Paint. -71 Stalls -4 Handicaps -1 Crosswalk -Red Curbing	1.00	LS

Total Bid Price: **\$14,870.73**

Notes:

- Excluding any work other than described above.
- Grades to be set +/- .10' by others.
- No import/export of native material.
- This proposal is good for Thirty (30) days.
- Permits, Bonds, Testing, Staking and Surveying not included.
- Cannot guarantee proper drainage with 1.5% or less in grade fall.
- Water and Water Source, in close proximity to work area, supplied by others.
- Due to volatile oil prices, the asphalt material price included in this proposal expires May 31, 2024. Any Asphalt placed after that date is subject to price increases.
- Above Proposal Assumes that Mutually Agreeable Commercial Legal Terms and Conditions Will Be Reached
- DIR Registration Number 1000003010
- Cannot guarantee adhesion of sealcoating material to badly oil soaked or deteriorated areas. Tire marks.
- Owner is to make sure all water is turned off that may affect the Slurry Seal Work. If Bowman Asphalt cannot perform the above work due to water on the jobsite additional charge will be applied.

Payment Terms:

This proposal is to be paid in 30 days from invoice date. Subject to a service charge of 1.5% per month. Interest rate per annum is 18%. Should Bowman Asphalt be required to commence any legal action to recover losses under this agreement or required to employ an attorney for the enforcement of any of its rights herein, customer agrees to pay for reasonable fees and costs incurred thereby.

ACCEPTED: The above prices, specifications and conditions are satisfactory and are hereby accepted. Buyer: _____ Signature: _____ Date of Acceptance: _____	CONFIRMED: Bowman Asphalt, Inc. Authorized Signature: _____ Estimator: Jake McAfee 661.378.4884 jmcafee@bowmanasphalt.com
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Proposal 97934

Estimator: Eddie Nichols

KERN ASPHALT PAVING & SEALING CO., INC

ASPHALT PAVING, ALL TYPES OF
SEAL COATING, STRIPING,
BUMPER BLOCKS, & TRUCKING

2000 NORRIS ROAD, BAKERSFIELD, CA 93308
Phone: (661) 391-8000 Fax (661) 391-8080
STATE CONTRACTORS LICENSE #812686
DIR NUMBER: 1000004530

GRADING & EXCAVATION, ROAD
OILING, CRUSHING, MILLING &
GRINDING

PROPOSAL SUBMITTED TO:

ADDRESS: Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311-9756

CONTACT: Tristin

FAX:

PHONE: 661-827-7011

E-MAIL: tcamp@lakesideusd.org

DATE: 6/6/2024

JOB NAME: Donald E Suburu Elementar

JOB #: 97934

JOB LOCATION: 7315 Harris Rd

DUE TO FLUCTUATING PRICES, PROPOSALS ARE VALID FOR 15 DAYS FROM ORIGINAL DATE. ANY CONTRACT AGREEMENTS MUST BE REVIEWED BEFORE COMMENCEMENT FOR EACH SCOPE/PHASE (IF APPLICABLE) IN CONTRACT.

Description

1. Fill Approximately 2,000 LF Of Cracks With Hot Rubberized Crackfiller
2. Clean The Entire Area With An Air Broom
3. Apply 2 Coats Of Fiberseal On 41,000 Sq Ft
4. Stripe For Parking: 64 Stalls, 4 Handicap Stalls, 8 Parallel Stalls, 1,050L LF Red Curb, 180 LF Yellow Curb, & 75 LF Blue Curb

- *Prevailing Wage
- *One Phase Included
- *Seal Will Not Fill In Cracks Or Make Cracks Disappear
- *Seal Will Not Stick To Badly Oiled Areas Or Deteriorated Asphalt
- *Excludes Any Patching

Kern Asphalt proposes to furnish material and labor for the Work subject to the terms and conditions of this Proposal for the following price.

Total \$20,811.00

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Unless otherwise noted, this contract excludes bid bonds, surety bonds, waivers of subrogation, testing, engineering and permits, base under concrete, curb painting, utility trench patching, any other items not specifically listed in our scope of work in this proposal. (i) We are not responsible for the following: for damage to underground unforeseen utilities or buried structures, or damage done to equipment by these unforeseen items, residual cracking due to expansion and contraction of pavement, scuffing due to power steering and/or hot weather. (Longer drying times may be needed due to cold weather). (ii) Kern Asphalt does not guarantee the following: adhesion of material to badly oil soaked pavement, cracks in overlaid asphalt areas will not appear, and drainage when less than 1.5%. (iii) All vehicles and obstacles are to be removed from area, by customer, prior to Kern Asphalt's arrival. All work to be done Mon-Fri in one phase/mobilization.

Upon the customers acceptance of this proposal, and the "Additional Terms and Conditions" on Page 2, this will become the "Agreement" between the parties.

ACCEPTANCE OF THE "AGREEMENT" BY CUSTOMER:

Authorized Signature by Kern Asphalt:

Print: _____ Sign: _____ Date: _____



SBI Parking Lot & Highway Improvement - Lic# 98669
501 Vista Verde Way
Bakersfield, CA 93309
+1 6613645548
sbi.asphalt@gmail.com
www.sbiasphalt.com

Estimate

ADDRESS

Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311

SHIP TO

Lakeside Union School District
Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311

ESTIMATE

2043-953

DATE

06/04/2024

PROJECT

Donald Subaru

JOB NUMBER

7315 Harris Rd.

	DESCRIPTION	QTY	RATE	AMOUNT
Hot Pour Crack Filler	Hot Pour Rubberized Crack Filler per day	1	5,895.00	5,895.00
Seal	Clean entire area of loose material and debris with blowers and/or brooms. Sealcoat the entire asphalt surface by applying 2 coats of emulsified asphalt sealer to 40,481 SF.	1	15,017.00	15,017.00
Striping	Layout & Re-Stripe 71 Stalls 4 ADA 3 Hash 1 Path of Travel 2 Stencils 908 LF Red Curb	1	7,745.00	7,745.00

TOTAL

\$28,657.00

1. All Materials is guaranteed to meet Cal Trans specifications unless otherwise noted. All work guaranteed to be completed in a workmanlike manner and in compliance with standard practices.
2. Excludes Prevailing Wage, Holiday Wage, any all permits, bonds, or any from of engineering (Staking, Testing, inspections, etc.) unless otherwise specified. Pre-cleaning is not included.
3. Water should be supplied by owner..
4. Invoices due Net 30 days from invoice date. This contract is to be paid upon completion. Everything after (30) days is late. A late payment penalty will be applied on all past due balances starting from date of invoice. If a lien is recorded due to lack of payment all lien fees and SBI administrative fees will be an additional charge. If it becomes necessary to hire collection services/attorney to enforce any of its rights, customer agrees to pay SBI the actual amount of all costs, expenses and fees included in collections whether suit is filed or not.

Accepted By

Accepted Date

Scope of work limited to items listed above. any deviation from scope of work must be accompanied with a signed and approved change order. Any other work will be charged at an additional charge. All bids are for one move in unless noted otherwise. All prices are bid as weekday work unless noted otherwise. Quoted is good for 15 days from the date of this proposal.



Proposal 97933

Estimator: Eddie Nichols

KERN ASPHALT PAVING & SEALING CO., INC

ASPHALT PAVING, ALL TYPES OF
SEAL COATING, STRIPING,
BUMPER BLOCKS, & TRUCKING

2000 NORRIS ROAD, BAKERSFIELD, CA 93308
Phone: (661) 391-8000 Fax (661) 391-8080
STATE CONTRACTORS LICENSE #812686
DIR NUMBER: 1000004530

GRADING & EXCAVATION, ROAD
OILING, CRUSHING, MILLING &
GRINDING

PROPOSAL SUBMITTED TO:

ADDRESS: Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311-9756

DATE: 6/6/2024

JOB NAME: Lakeside Elementary School

CONTACT: Tristin

JOB #: 97933

FAX:

PHONE: 661-827-7011

JOB LOCATION: 14535 Old River Road

E-MAIL: tcamp@lakesideusd.org

DUE TO FLUCTUATING PRICES, PROPOSALS ARE VALID FOR 15 DAYS FROM ORIGINAL DATE. ANY CONTRACT AGREEMENTS MUST BE REVIEWED BEFORE COMMENCEMENT FOR EACH SCOPE/PHASE (IF APPLICABLE) IN CONTRACT.

Description

1. Clean The Entire Area With An Air Broom
2. Apply 2 Coats Of Fiberseal On 26,000 Sq Ft
3. Stripe For Parking: 60 Stalls, 3 Handicap Stalls, 10 Arrows, 2 Hash Areas, 3 Stops W/ Bars, 2 Stencils, & 250 LF Skip Line

- *Prevailing Wage
- *One Phase Included
- *Seal Will Not Fill In Cracks Or Make Cracks Disappear
- *Seal Will Not Stick To Badly Oiled Areas Or Deteriorated Asphalt
- *Excludes Any Patching Or Crackfiller

Kern Asphalt proposes to furnish material and labor for the Work subject to the terms and conditions of this Proposal for the following price.

Total **\$8,784.00**

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Unless otherwise noted, this contract excludes bid bonds, surety bonds, waivers of subrogation, testing, engineering and permits, base under concrete, curb painting, utility trench patching, any other items not specifically listed in our scope of work in this proposal. (i) We are not responsible for the following: for damage to underground unforeseen utilities or buried structures, or damage done to equipment by these unforeseen items, residual cracking due to expansion and contraction of pavement, scuffing due to power steering and/or hot weather. (Longer drying times may be needed due to cold weather). (ii) Kern Asphalt does not guarantee the following: adhesion of material to badly oil soaked pavement, cracks in overlaid asphalt areas will not appear, and drainage when less than 1.5%. (iii) All vehicles and obstacles are to be removed from area, by customer, prior to Kern Asphalt's arrival. All work to be done Mon-Fri in one phase/mobilization.

Upon the customers acceptance of this proposal, and the "Additional Terms and Conditions" on Page 2, this will become the "Agreement" between the parties.

ACCEPTANCE OF THE "AGREEMENT" BY CUSTOMER:

Authorized Signature by Kern Asphalt:

Print: _____ Sign: _____ Date: _____



Grading•Paving•Sealcoating

3333 Gibson Street
Bakersfield, CA 93308

661.334.1356
661.334.1879 fax

Licence #862672

To:	Lakeside Union School District	Contact:	Tristin Camp
Address:	14535 Old River Road Bakersfield, CA 93311 KERN	Phone:	(661) 831-3503
Project Name:	>Lakeside School	Fax:	(661) 831-7709
Project Location:	14535 Old River Rd, Bakersfield, CA	Bid Number:	6769
		Bid Date:	6/4/2024

Item #	Item Description	Estimated Quantity	Unit
01	Sealcoat: -Clean And Prepare 25,200 SF By Removing All Sand, Dirt And Loose Material. -Apply (2) Coats Asphalt Sealer To 25,200 SF.	25,200.00	SF
02	Stripe: -Layout And Stripe Lot As Before Repairs With High Quality Traffic Paint. -56 Stalls -9 Arrows -3 STOP's -2 Stencil's -1 Hazard Stall -2 Crosswalks -(Excludes Concrete Striping)	1.00	LS

Total Bid Price: \$10,556.00

Notes:

- Excluding any work other than described above.
- Grades to be set +/- .10' by others.
- No import/export of native material.
- This proposal is good for Thirty (30) days.
- Permits, Bonds, Testing, Staking and Surveying not included.
- Cannot guarantee proper drainage with 1.5% or less in grade fall.
- Water and Water Source, in close proximity to work area, supplied by others.
- Due to volatile oil prices, the asphalt material price included in this proposal expires May 31, 2024. Any Asphalt placed after that date is subject to price increases.
- Above Proposal Assumes that Mutually Agreeable Commercial Legal Terms and Conditions Will Be Reached
- DIR Registration Number 1000003010
- Cannot guarantee adhesion of sealcoating material to badly oil soaked or deteriorated areas. Tire marks.
- Owner is to make sure all water is turned off that may affect the Slurry Seal Work. If Bowman Asphalt cannot perform the above work due to water on the jobsite additional charge will be applied.

Payment Terms:

This proposal is to be paid in 30 days from invoice date. Subject to a service charge of 1.5% per month. Interest rate per annum is 18%. Should Bowman Asphalt be required to commence any legal action to recover losses under this agreement or required to employ an attorney for the enforcement of any of its rights herein, customer agrees to pay for reasonable fees and costs incurred thereby.

ACCEPTED:

The above prices, specifications and conditions are satisfactory and are hereby accepted.

Buyer: _____

Signature: _____

Date of Acceptance: _____

CONFIRMED:

Bowman Asphalt, Inc.

Authorized Signature: _____

Estimator: Jake McAfee

661.378.4884 jmcabee@bowmanasphalt.com



SBI Parking Lot & Highway Improvement - Lic# 98669
501 Vista Verde Way
Bakersfield, CA 93309
+1 6613645548
sbi.asphalt@gmail.com
www.sbiasphalt.com

Estimate

ADDRESS

Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311

SHIP TO

Lakeside Union School District
Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311

ESTIMATE

2043-952

DATE

06/04/2024

PROJECT

Lakeside School

JOB NUMBER

14535 Old River Road, Bakersfie

	DESCRIPTION	QTY	RATE	AMOUNT
Seal	Clean entire area of loose material and debris with blowers and/or brooms. Sealcoat the entire asphalt surface by applying 2 coats of emulsified asphalt sealer to 26,598 SF.	1	9,866.97	9,866.97
Striping	Layout & Stripe as Existing 59 Stalls 2 Handicaps 3 Hash 2 Croaawalks 7 Arrows 1 Sign Mounted on the fence 261 LF 2 Stop Bars Bid For Prevailing Wage	1	4,425.00	4,425.00

1. All Materials is guaranteed to meet Cal Trans specifications unless otherwise noted. All work guaranteed to be completed in a workmanlike manner and in compliance with standard practices,

2.Excludes Prevailing Wage, Holiday Wage, any all permits, bonds, or any from of engineering (Staking, Testing, inspections, etc.) unless otherwise specified. Pre-cleaning is not included.

3. Water should be supplied by owner..

4. Invoices due Net 30 days from invoice date. This contract is to be paid upon completion. Everything after (30) days is late. A late payment penalty will be applied on all past due balances starting from date of invoice. If a lien is recorded due to lack of payment all lien fees and SBI administrative fees will be an additional charge. If it becomes necessary to hire collection services/attorney to enforce any of its rights, customer agrees to pay SBI the actual amount of all costs, expenses and fees included in collections whether suit is filed or not.

TOTAL

\$14,291.97

Accepted By

Accepted Date

Scope of work limited to items listed above. any deviation from scope of work must be accompanied with a signed and approved change order. Any other work will be charged at an additional charge. All bids are for one move in unless noted otherwise. All prices are bid as weekday work unless noted otherwise. Quoted is good for 15 days from the date of this proposal.



June 5, 2024

Donald E. Suburb Elementary School
7315 Harris Road
Bakersfield, CA 93313

ATTN: Tristin

San Joaquin Interiors, Inc. proposes to furnish and install Shaw carpet tiles Surface Striation # 00535 Tourmaline glued direct with 4" rubber top set base in eight portable class rooms 801 thru 808. Pull up and haul off the existing. Rooms to be emptied by others. Bid based on prevailing wage.

Our bid including tax and labor.....43,605.00

The above work is to be done in a workman like manner according to standard practices. Any unforeseen complications not resolved in this bid will be negotiated at the time of discovery.

Sincerely,
San Joaquin Interiors, Inc.

Linda Hall
Sales Manager



MICHAEL
SURFACE SOLUTIONS INC.
COMMERCIAL | HOSPITALITY | INDUSTRIAL FLOORING

Proposal

Project Manager: Marco
Mob:
Email:

Proposal #: 5253
Proposal Date: 6/4/2024

☒ DIR # PW-LR-1000877947 ☒ CA LIC # 1088958 (C 15, C 54 & C 61 / D 06) ☒ (SB-PW) ID #2030882

Customer Name:	Project Name:
Lakeside School District 14535 Old River Rd BAKERSFIELD, CA 93311 Ph: 661 836-6658 Fax:	Donald E. Suburu Elementary School 7315 Harris Rd. Bakersfield , CA 93313

Scope of Work

BID FOR CARPET TILE AND BASE

INCLUDES:

- 1) Provide and Install Patcraft 24" x 24" Carpet Tile, style I0553, Color Tourmaline
- 2) AREA: Rooms 801 - 808
- 3) Provide and Install Roppe 4" Wall Rubber Base, color black
- 4) AREA: Rooms 801 - 808
- 5) Removal and disposal of existing broadloom carpet flooring.
- 6) AREA: Rooms 801 - 808
- 7) Removal and disposal of existing Rubber Base
- 8) AREA: Rooms 801 - 808
- 9) Floor Preparation - Ardex Feather Finish

EXCLUDES:

Major floor prep such as plywood installation, plywood replacement, warped boards replacement, removal of furniture, desks, wood or metal cabinets. Self-leveling, Floor Protection, Water, Electric and plumbing works Overtime, Unforeseen Conditions,

NOTE: Our bid is valid for 60 days. Owner to provide electricity. Assuming the substrate is in good condition comply with ASTM 710, acceptable tolerance 3/16" in a 10-foot radius or 1/8" in a 6-foot radius.

Upon removal of existing floor, any unforeseen damage will be discussed at that time.



MICHAEL
SURFACE SOLUTIONS INC.
COMMERCIAL | HOSPITALITY | INDUSTRIAL FLOORING

Grand Total **\$43,345.15**

TERMS & CONDITIONS: Customer agrees that Michael surface Solutions Inc. shall retain title to all materials used under said agreement and a security interest herein, until the total amount due under said agreement, including any interest and/or extra charges for alteration or deviations as herein provided have been paid in full. Michael Surface solutions inc. reserves the right to file a lien in an event of non-payment. Should collection become necessary, the responsible party agrees to pay an additional 40% of outstanding balance as a collection, and all legal fees of collection, with or without suit, including attorney fees and court cost.

Assuming the substrate is in good condition comply with ASTM 710, acceptable tolerance 3/16" in a 10 foot radius or 1/8" in 6 foot radius, // and unforeseen circumstances will be negotiated at the time of discovery.

Exclusions: Water, Electrical, Protection, Dumpster, Grind and remove high spot, Overtime, Major floor prep, moisture sealing, bead blasting, sealing, waxing, buffing R&R Furniture, demo (unless noted otherwise). Customer must provide smooth broom-clean subfloors and areas free of other trades, debris, equipment, toilets and furniture:

Buyer _____ Date _____ Seller _____ Date _____



A & M Flooring and Design Center

160 E. Bullard Avenue, Fresno, CA 93710 | (559) 448-1000

Monday 9:00 am-7:00 pm | Tuesday to Friday 9:00 am-6:00 pm

Saturday 9:00 am-5:00 pm | Closed Sunday

www.aandmflooring.com

License #9

Attn: TRISTON LAKE SIDE SCHOOL 7315 HARRISON RD BAKERSFIELD, CA 93313	Proposal	98-014179
	Today's Date	6/13/2024 5:40 PM
	Quote Date	6/13/2024
	Salesperson Name	BRANSON ENSIGN

Notes and Special Instructions	Ship To
	LAKESIDE / 0000 Contact: TRISTON LAKE SIDE SCHOOL 7315 HARRISON RD # BAKERSFIELD, CA 93313 P 661-827-7011

Line	Description
001	REALM GD - LOS ALAMOS 1546.56 SF 32 Boxes No Rolling Chair: YES
002	XL BRANDS STIX 2230 PRESSURE SENSITIVE CARPET TILE ADH - 4 GALLON PAIL 11.00 EACH 11 Boxes
003	4" RUBBER BASE (STK) - BLACK 1672.00 EACH 418 Boxes
004	HENRY #595 COVE BASE ADH (NON-FLAM) - 30 OZ
005	TEAR OUT EXISTING GLUE DOWN CARPET - CARPET LABOR
006	*INSTALL - CARPET TILE - CARPET LABOR
007	BASE - RUBBER - CARPET LABOR
008	SHIPPING/HANDLING
009	*INSTALL - VINYL - GLUE DOWN - LVT LABOR
010	TRIP CHARGE - VINYL LABOR
011	PATCRAFT EXPERIENCE 24X24 - INTERPRETATION 8106.93 SF 169 Boxes

Sub-Total	\$85,254.57
CA CRPT STEWARDSHIP ASSESSMENT	\$630.54
Grand Total	\$85,885.11
Deposit	\$0.00
Balance	\$85,885.11



• CARPET • WOOD • TILE • GRANITE • WINDOW COVERINGS •

San Joaquin Interiors, Inc., Est. 1967

CONTRACTOR LIC. #417406

June 5, 2024

Lakeside School
14535 Old River Road
Bakersfield, CA 93311

ATTN: Tristin

San Joaquin Interiors, Inc. proposes to furnish and install grey vinyl plank glued down throughout administration offices with 6" rubber top set base. Demo the existing carpet and base. All furniture and filing cabinets are to be moved by others. Bid based on prevailing wage.

Our bid including tax and labor.....11,167.00

A separate quote for the file cabinet room to furnish and install grey vinyl plank glued down with 6" rubber top set base. Demo the existing VCT. Furniture and filing cabinets to be moved by others. Bid based on prevailing wage.

Our bid including tax and labor.....2,916.00

The above work is to be done in a workman like manner according to standard practice. Any unforeseen complications not resolved in this bid will be negotiated at the time of discovery.

total \$ 14,083

Sincerely,
San Joaquin Interiors, Inc.

Linda Hall
Sales Manager



MICHAEL
SURFACE SOLUTIONS INC.
COMMERCIAL | HOSPITALITY | INDUSTRIAL FLOORING

Proposal

Project Manager: Marco
Mob:
Email:

Proposal #: 5264
Proposal Date: 6/5/2024

☒ DIR # PW-LR-1000877947 ☒ CA LIC # 1088958 (C 15, C 54 & C 61 / D 06) ☒ (SB-PW) ID #2030882

Customer Name:	Project Name:
Lakeside School District 14535 Old River Rd BAKERSFIELD, CA 93311 Ph: 661 836-6658 Fax:	Lakeside Elementary School 14535 Old River Rd Bakersfield , CA 93311

Scope of Work

BID FOR LVT AND BASE

INCLUDES:

- 1) Provide and install Philadelphia Commercial 7" x 48" LVT, Style 5662V Indwell 20, Color Shadow
- 2) AREA: main office, (3) rooms, small storage room
- 3) Provide and install Roppe 6" wall rubber base, Color black
- 4) AREA: main office, (3) rooms, small storage room
- 5) Removal and disposal of existing carpet flooring
- 6) AREA: main office, (2) rooms, small storage room
- 7) Removal and disposal of existing VCT flooring
- 8) AREA: (1) room
- 9) Concrete preparation – old adhesive removal and skimming of floor
- 10) AREA: main office, (3) rooms, small storage room
- 11) Removal and disposal of existing wall rubber base
- 12) AREA: main office, (3) rooms, small storage room

EXCLUDES:

Removal of furniture, desks, wood or metal cabinets. Removal of electronics such as phones, computers (monitors, mouse, keyboards, towers/modules), printers and fax machines. Moisture Mitigation. Major floor prep such as grinding down high spots or self-level low spots. Floor Protection, Water, Electric and plumbing works. Unforeseen Conditions.

NOTE: Our bid is valid for 60 days. Owner to provide electricity. Assuming the substrate is in good condition comply with ASTM 710, acceptable tolerance 3/16" in a 10-foot radius or 1/8" in a 6-foot radius.

Upon removal of existing floor, any unforeseen damage will be discussed at that time.

Kern County prevailing wage applied



MICHAEL
SURFACE SOLUTIONS INC.
COMMERCIAL | HOSPITALITY | INDUSTRIAL FLOORING

Grand Total **\$14,445.84**

TERMS & CONDITIONS: Customer agrees that Michael surface Solutions Inc. shall retain title to all materials used under said agreement and a security interest herein, until the total amount due under said agreement, including any interest and/or extra charges for alteration or deviations as herein provided have been paid in full, Michael Surface solutions inc. reserves the right to file a lien in an event of non-payment. Should collection become necessary, the responsible party agrees to pay an additional 40% of outstanding balance as a collection, and all legal fees of collection, with or without suit, including attorney fees and court cost.

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Sub-Total	\$85,254.57
CA CRPT STEWARDSHIP ASSESSMENT	\$630.54
Grand Total	\$85,885.11
Deposit	\$0.00
Balance	\$85,885.11

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 15-63552-0000000

School Year: 2024-25

LEA contact information:

Ty Bryson

District Superintendent

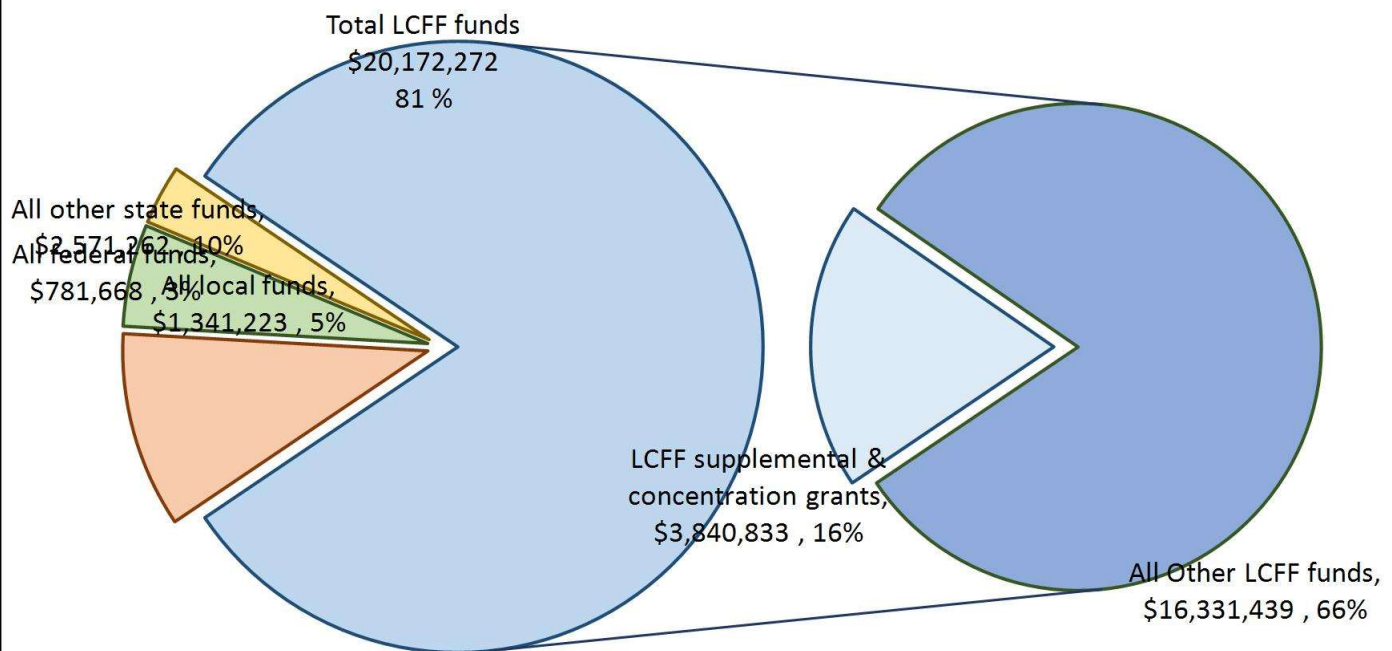
tbryson@lakesideusd.org

661-836-6658

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

Projected Revenue by Fund Source

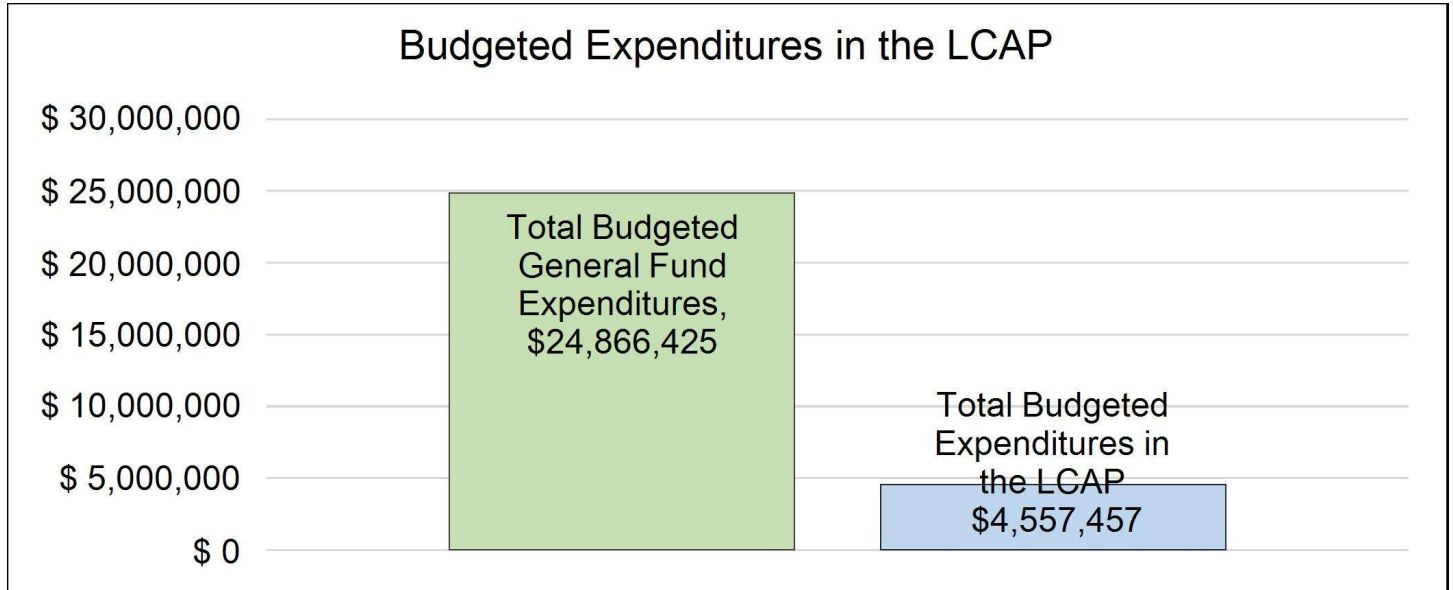


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is \$24,866,425, of which \$20,172,272 is Local Control Funding Formula (LCFF), \$2,571,262 is other state funds, \$1,341,223 is local funds, and \$781,668 is federal funds. Of the \$20,172,272 in LCFF Funds, \$3,840,833 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 Lakeside Union 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: Lakeside Union School District plans to spend \$24,866,425 for the 2024-25 school year. Of that amount, \$4,557,457 is tied to actions/services in the LCAP and \$20,308,968 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

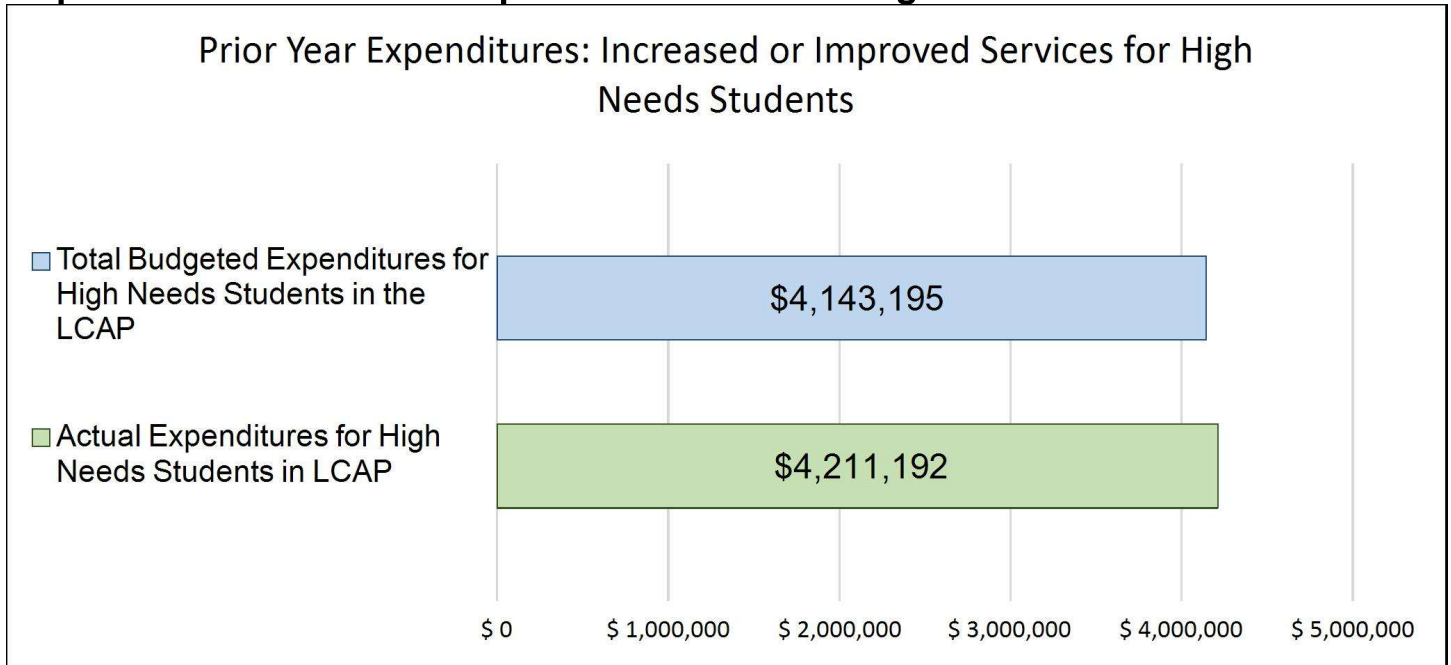
Operational expenses.

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

In 2024-25, Lakeside Union School District is projecting it will receive \$3,840,833 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend \$3,840,833 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 Lakeside Union 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 Lakeside Union 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, Lakeside Union School District's LCAP budgeted \$4,143,195 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$4,211,192 for actions to increase or improve services for high needs students in 2023-24.

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
Lakeside Union School District	Ty Bryson District Superintendent	tbryson@lakesideusd.org 661-836-6658

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.

DISTRICT OVERVIEW

The Lakeside Union School District (LUSD) is situated in the southwest region of Bakersfield, spanning an expansive area of over 200 square miles. Despite its vast coverage, LUSD maintains a close-knit community atmosphere, serving a diverse population of approximately 1,608 students across two primary schools.

Lakeside School, established in 1941, caters to students from Transitional Kindergarten to 8th grade. Nestled in an agricultural locale roughly five miles southwest of Bakersfield, Lakeside School boasts a rich history and a range of amenities including a full-size pool, gym, and auditorium. This institution offers a comprehensive educational experience tailored to the needs of students across multiple grade levels.

In contrast, Donald E. Suburu School, established in 1996, focuses on students from Preschool Special Day Class through Transitional Kindergarten through 5th grade. Situated within the Silver Creek residential development, this school serves as a hub of learning and community engagement, providing a nurturing environment for young learners to thrive academically and socially.

The district's demographic landscape is characterized by large agricultural expanses, interspersed with residential areas predominantly consisting of single-family homes. Socioeconomically, the residential areas within LUSD encompass a spectrum ranging from low to medium income levels, reflecting the diverse economic backgrounds of the district's families.

Overall, Lakeside Union School District is committed to providing high-quality education, fostering student growth and success, and nurturing a sense of community among its students, families, and staff members. LUSD has no identified equity multiplier sites.

Lakeside Union School District Facts:
(Data from KiDS, March 2023)

Two school sites:

- Lakeside School serving grades TK-8th with 856 students

- Donald E. Suburu School serving grades Preschool SDC & TK-5th with 752 students

District Ethnic Diversity (students):

- Hispanic Latino 69%
- White 12%
- Asian 7%
- African American 5%
- Filipino 2%
- Two or more races 4%

District Student Groups (by percentage):

- English Learners 16%
- Eligible for free or reduced price meals 65%
- Homeless 3%
- Foster Youth enrolled 1%
- Students with Disabilities 13%

VISION

To inspire a passion for learning, by empowering all students to acquire, understand and value the knowledge for success in an ever-changing world.

MISSION

The Lakeside Union School District is committed to a quality educational program, responsive to the needs of its students within a safe nurturing environment. The staff, students, parents, and community assume responsibility for each student's academic and personal success. Recognizing the worth and dignity of each student, the Lakeside Union School District prepares all students to achieve their fullest potential. Our goal is to produce students who make informed decisions, as they become responsible citizens and productive members of society.

LUSD has a well defined tradition that strongly correlates student achievement with classroom instruction. State adopted curriculum is delivered by high quality teachers who receive professional development designed to enhance their instructional skills to improve student achievement. The certificated and classified employees of the district respect and enjoy working with students, and are dedicated to making their lives better.

Reflections: Annual Performance

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

In reflecting on our annual performance based on a review of the California School Dashboard and local data, we've observed both successes and areas for improvement.

We've made significant progress districtwide in English Learner Progress with an increase of 2% and decreasing our Chronic Absenteeism by 8.9% per the California School Dashboard, demonstrating our commitment to equity and inclusion. Despite challenges, our schools have shown resilience and adaptability in ensuring continuity of being at school every day and on time.

However, districtwide there are persistent disparities in student achievement and areas such as student academics with English Language Arts declining by 3.3 points, Mathematics declining by 3.8 points, and with an increase of 2.1% for suspension rate per the California School Dashboard. In addressing these challenges, it's crucial for our educational partners to collaborate on evidence-based interventions that prioritize equity, inclusivity, and holistic student development. By leveraging insights from the California School Dashboard data, our educational partners can work towards fostering environments where all students can thrive academically and socially.

In our continued efforts to enhance educational outcomes across all student groups, Lakeside Union School District's 2024-2025 Local Control and Accountability Plan (LCAP) outlines a series of targeted actions and strategies, particularly addressing areas identified with the lowest performance levels on the 2023 Dashboard. These efforts are in direct response to our obligation to support equitable student success and are shaped by a deep commitment to address disparities that have historically affected specific student groups.

2023 California School Dashboard Data for LUSD

ELA Distance From Standard (DFS)

- All Students -38
- English Learner (EL) -101
- Foster Youth (FY) -72
- Homeless -61
- Socioeconomically Disadvantaged (SED) -45
- Students with Disabilities (SWD) -112
- African American (AA) -82
- Two or More Races (TMR) -47

Math DFS

- All Students -88
- EL -124
- FY-117
- Homeless -80
- SED -89
- SWD -148
- AA -126
- TMR -105

Science Standard Met or Exceeded for 3rd & 5th Grade Students

- All Students 19%
- EL 7%
- FY 33%
- Homeless 0%
- SED 18%
- SWD 7%
- AA 21%
- TMR 18%

Chronic Absenteeism

- All Students Declined from 44.6% to 35.7%
- EL Declined Significantly from 40.9% to 33.6%
- FY Declined from 57.9% to 23.8%
- Homeless Declined from 60% to 34.6%
- Low Income Declined Significantly from 46.4% to 36.6%
- SWD Declined from 49.3% to 46.7%
- AA Declined from 28% to 42.2%
- AS Declined from 28% to 26.4%
- Hispanic Declined Significantly from 45.9% to 36.6%
- White Declined Significantly from 42% to 32.5%
- TOM Declined from 50.9% to 37.9%

Suspension Rate

- All Students Increased Significantly from 3.2% to 5.4%
- EL Increased Significantly from 1.6% to 3.9%
- FY Increased Significantly from 11.1% to 20.8%
- Homeless Declined 4.7% to 0.0%
- Low Income Increased from 4% to 5.7%
- SWD Increased Significantly from 4.5% to 6.9%
- AA Increased from 6.4% to 13.8%
- AS Increased from 0% to 1.8%
- Hispanic Increased Significantly from 2.9% to 5%
- White Increased Significantly from 2.8% to 5.6%
- TOM Increased from 7.7% to 12.3%

Challenges/Areas of Low Performance:

Lakeside Union School District has observed specific challenges in English Language Arts (ELA), Mathematics, Suspensions, and Chronic Absenteeism. These challenges have been observed at the school and district level for particular student groups as well as All Students. For example, Math and Suspension at Lakeside School received a "Red" on the 2023 CA School Dashboard for All Students. In addition, Suspensions for All Students at the district-level received a "Red" performance level on the 2023 CA School Dashboard. Student groups that

performed at the lowest performance level (Red) are listed below.

The following student groups received the lowest performance level (Red) on the 2023 CA School Dashboard in ELA: African American (District-wide), Students with Disabilities (District-wide; Schools: Lakeside, Suburu), English Learners (School: Lakeside)

The following student groups received the lowest performance level (Red) on the 2023 CA School Dashboard in Math: African American (District-wide), English Learners (District-wide; School: Lakeside), Students with Disabilities (District-wide; Schools: Lakeside, Suburu), Two or More Races (District-wide), Hispanic (School: Lakeside)

The following student groups received the lowest performance level (Red) on the 2023 CA School Dashboard in Suspension: African American (District-wide; School: Lakeside), English Learners (District-wide; School: Lakeside), Foster Youth (District-wide), Hispanic (District-wide; School: Lakeside), Students with Disabilities (District-wide; Schools: Lakeside), Two or More Races (District-wide; School: Lakeside), White (District-wide; School: Lakeside), Socioeconomically Disadvantaged (School: Lakeside)

The following student groups received the lowest performance level (Red) on the 2023 CA School Dashboard in Chronic Absenteeism: African American (School: Suburu), Asian (School: Suburu), and Students with Disabilities (School: Suburu)

Lakeside Union School District is eligible for Differentiated Assistance due to several student groups that have been identified as being in the Red or Orange categories for English Language Arts and/or Math, as well as in the Red category for Suspension Rate on the California School Dashboard. This designation underscores our commitment to addressing the specific needs of these student groups through targeted support and interventions to ensure academic growth and a positive learning environment for all students.

Suspension Rate

- AA Increased by from 6.4% to 13.8%
- EL Increased by from 1.6% to 3.9%
- MR Increased by from 7.7% to 12.3%
- SWD Increased by from 4.5% to 6.9%

CAASPP English Language Arts

- AA Distance from Standard -74.3
- EL Distance from Standard -64.8
- MR Distance from Standard -45.6
- SWD Distance from Standard -117.2

CAASPP Math

- AA Distance from Standard -119.4
- EL Distance from Standard -99.6
- MR Distance from Standard -104.7
- SWD Distance from Standard -158.8

Additional Targeted Support & Improvement (ATSI) will be provided to specific student groups across our school sites, identified in Red or Orange categories on the California School Dashboard. These groups include those needing additional assistance in English Language Arts and/or Math, as well as those with higher suspension rates. We are committed to offering targeted support, closely monitoring their progress, and implementing interventions to ensure all students have the opportunity to achieve academic success and personal growth.

Lakeside School

Suspension Rate

- AA Increased by from 11.1% to 27.0% Red
- SWD Increased by from 5.2% to 9.5% Red
- TOM Increased by from 7.7% to 12.3% Red

CAASPP English Language Arts

- AA Distance from Standard -78.43 (no color)
- SWD Distance from Standard -122.8 Red
- TOM Distance from Standard -50.8 (no color)

CAASPP Math

- AA Distance from Standard -132.4 (no color)
- SWD Distance from Standard -177.0 Red
- TOM Distance from Standard -133.1 (no color)

Donald E. Suburu School

Suspension Rate

- AA Increased by from 1.9% to 2.1% Yellow
- SWD Increased by from 3.6% to 3.2% Yellow
- AS Increased by from 0.0% to 1.9% Orange

CAASPP English Language Arts

- AA Distance from Standard -69.0 (no color)
- SWD Distance from Standard -121.1 Red
- AS Distance from Standard +18.1 (no color)

CAASPP Math

- AA Distance from Standard -102.5 (no color)
- SWD Distance from Standard -148.7 Red
- AS Distance from Standard -18.9 (no color)

Chronic Absenteeism

- AA Increased by from 28.8% to 37.8% Red
- SWD Increased by from 39.3% to 41.0% Red
- AS Increased by from 22.6% to 28.3% Red

We use local data on suspension rates and grades to monitor student progress closely and provide targeted support. This information helps us implement timely interventions for students who may need additional assistance. Additionally, we use the data to offer ongoing support and professional development for our staff, ensuring they are equipped to meet the diverse needs of our students effectively.

Local Data as of April 2024

Lakeside School

Kern Integrated Data System (KiDS) for Suspension Rate

- All Students: 6.3%
- AA at 9.6%
- EL at 4.79%
- SWD at 8.4%
- TOM at 7.14%

KiDS for Core Subjects Summary ELA D & F %

- All Students: 15.91%
- AA at 32.65%
- EL at 27.7%
- SWD at 12.84%
- TOM at 13.92%

KiDS for Core Subjects Summary Math D & F %

- All Students: 29.07%
- AA at 51.32%
- EL at 39.52%
- SWD at 27.57%
- TOM at 30.95%

Donald E. Suburu School

KiDS for Suspension Rate

- All Students: 1.64%
- AA at 4.35%
- EL at 0.65%
- SWD at 1.16%
- TOM at 4.55%

- AS at 0%

KiDS for Grades Distribution ELA D & F %

- All Students: 12.47%
- AA at 25%
- EL at 14.77%
- SWD at 13.69%
- TOM at 5.56%
- AS at 8.51%

KiDS for Grades Distribution Math D & F %

- All Students: 18.25%
- AA at 43.75%
- EL at 16%
- SWD at 31.267%
- TOM at 0%
- AS at 0%

Focused Improvement Efforts:

To address these areas, the District is implementing targeted strategies to improve academic performance and reduce suspension rates. These include:

Enhanced Instructional Support and Data-Driven Interventions: Actions 1.1, 1.2 and 1.4 help bolster ELA/ELD and Math competencies particularly focus on enhancing teacher training in differentiated instruction and increasing access to high-quality instructional materials tailored to meet the diverse needs of our students.

Professional Development: Continued professional development for teachers aimed at implementing effective instructional strategies that cater specifically to the needs of our low performing student groups (see Actions 1.1, 1.3, 1.4, 2.1, 3.2 and 3.4)

Behavioral Interventions: Development and enhancement of behavioral support programs to address and reduce suspension rates (see Actions 2.1, 2.2 and 2.4)

Community and Parent Engagement: Strengthening engagement with parents and the community through workshops, meetings, and feedback sessions to ensure that the strategies implemented are effective and inclusive (see Action 2.2)

Monitoring and Adjustments: Regular monitoring of the effectiveness of these strategies through a continuous cycle of feedback (e.g., PLTs, Data Teams) and adjustments based on performance data and educational partner input. (see Action 1.1, 1.2, 1.3, 1.4, 2.1, 2.2, and 3.4)

Attendance Support: Establish attendance support teams at each school to address chronic absenteeism. These teams will consist of

counselors, teachers, and support staff who will work together to identify and support students with attendance issues. They will implement personalized attendance improvement plans, conduct home visits as needed, and provide ongoing encouragement to students and families to promote regular attendance and academic success. (see Action 2.1, 2.2, and 2.3)

These actions are designed not only to meet compliance requirements but also to foster an environment where all students have the opportunity to succeed and thrive. By focusing on these areas, Lakeside Union School District reaffirms its commitment to providing a high-quality education that meets the needs of every student, especially those who have faced the greatest challenges in achieving academic success.

Reflections: Technical Assistance

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

Our district has been identified to receive Differentiated Assistance (DA) support based on the performance of specific student groups in relation to State Priority 6 (School Climate: Suspension Rate) and State Priority 4 (Student Achievement: English Language Arts and Math). The targeted student groups include African American, English learners, Two or More Races, and Students with Disabilities.

Our district will be collaborating closely with the Kern County Superintendent of Schools to review performance data on the state and local indicators included in the California School Dashboard. This comprehensive review encompasses data related to suspension rates, student achievement in English Language Arts and Math, and the performance of specific student subgroups.

Through the analysis of performance data, we will identify both strengths and weaknesses in relation to the state priorities. Our district has demonstrated strengths in certain areas, while also recognizing areas in need of improvement, particularly in supporting the targeted student groups.

Our focus is on identifying effective, evidence-based programs or practices that address the areas of weakness identified through data analysis. By leveraging research-driven strategies and interventions, we aim to provide targeted support to improve outcomes for all students, with a particular emphasis on supporting the needs of African American students, English learners, Two or More Races, and Students with Disabilities.

Our district is committed to utilizing data-driven decision-making and evidence-based practices to address areas of need and improve outcomes for all students. Through collaborative efforts with the Kern County Superintendent of Schools and other educational partners, we are dedicated to creating a positive and supportive learning environment where every student can succeed.

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 in the Lakeside Union School District are eligible for comprehensive support and improvement.

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
All Educational Partners	<ul style="list-style-type: none">• We prioritize collaboration with all educational partners in the development of our Local Control and Accountability Plan (LCAP) to ensure a comprehensive and inclusive approach to addressing the needs of our students. This engagement encompasses meaningful dialogue and input from teachers, classified staff, administrators, parents, students, community members, and other educational partners. Through regular meetings, forums, surveys, and workshops, we seek diverse perspectives and insights to inform the goals, strategies, and actions outlined in the LCAP. By fostering a culture of partnership and collective responsibility, we strive to create a plan that reflects the needs and aspirations of our entire educational community and promotes equity, excellence, and student success for all (2023/2024 School Year).• Held a public hearing to provide an update regarding the specific actions and expenditures in the 2023 LCAP (February 2024).• Posted the LCAP for public comment prior to public hearing (June 2024)• Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP (June 2023)

Educational Partner(s)	Process for Engagement
	<ul style="list-style-type: none"> Adopted the LCAP and budget at the board meeting and reported local indicator data as a non-consent item (June 2023) Posted the adopted LCAP prominently on our district web page (July 2023)
Students and families	Hosted our annual barbeque to engage with students and families and to discuss needs they might have (May 2024).
Students	Surveyed 4th-8th grade students to request input related to student needs, possible actions to address needs, and potential updates to the LCAP (February 2024).
School Site Educational Partners	Surveyed educational partner groups separately at each school site to request input related to student needs, possible actions to address needs, and potential updates to the LCAP (2023/2024 School Year).
Administration, Principals and Local Bargaining Unit LSTA & LCSEA	Conducted input gathering sessions at each school site during staff meetings to review and analyze local and state-level data, determine root causes, understand site-level needs, as well as options to address needs (2023/2024 School Year).
Administrators/Principals	Conducted LCAP meetings with administration to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided (Bimonthly-2023/2024 School Year)
SELPA Administrator/Director of Student Support Services	Met quarterly with the SELPA administrator and the district Special Education team to determine that specific actions for students with disabilities (SWDs) are included in the LCAP. This included, but was not limited to: Reviewing data for SWDs to identify areas of challenge, root causes, and specific needs; Identifying specific actions in the LCAP to address student needs; and identifying professional development opportunities needed to support the capacity of teachers, classified and administrators serving SWD (Quarterly-2023/2024 School Year).
English Learner Advisory Committee	Presented the LCAP to the English Learner Advisory Committee (November 2023 & January 2024). No comments were received for the Superintendent to responded to.
Local Bargaining Units (LSTA & LCSEA) & Families	Held LCAP Forum for Local Bargaining Units (LSTA & LCSEA) and LCAP Forum for Families to review and analyze local and state-level

Educational Partner(s)	Process for Engagement
	data, determine root causes, understand site-level needs, as well as options to address needs (February 2024).

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

The expressed needs of our educational partners, students, and staff highlight a comprehensive approach to fostering a safe, supportive, and enriching learning environment at Lakeside Union School District.

Educational partners have underscored the importance of fostering strong connections between parents, administration, and staff through parent involvement meetings (Goal 2 Action 2). These meetings serve as crucial platforms for collaborative dialogue and decision-making, aiming to enhance student success and school-community relationships. Additionally, assemblies addressing prevalent issues such as bullying, vape awareness, and substance abuse provide vital education and support to students, promoting a positive school culture (Goal 2 Action 1, 2 and 4).

Acknowledging the evolving challenges within our student body, there is a recognized need for additional staff support to effectively address negative student behaviors and promote a conducive learning atmosphere (Goal 2 Action 1 & 2). Moreover, an increase in the classroom supply budget as well as support for new staff ensures that educators have the resources necessary to facilitate engaging and effective learning experiences (Goal 1 Action 1, 2 and 4, Goal 3 Action 1 and 4).

In response to student interests, Lakeside School aims to expand course offerings to include Basic Job Skills, Art, and Robotics, aligning with students' diverse interests and preparing them for future endeavors (Goal 3 Action 5-8). Concurrently, targeted support in core subjects such as math, reading, and writing reflects our commitment to meeting students' academic needs and fostering holistic growth (Goal 1 Action 1, 2 & 4).

Furthermore, staff members have identified strategic areas for improvement and resource allocation. Prioritizing Positive Behavioral Interventions and Supports (PBIS), maintaining Student Achievement Support & Intervention positions, and introducing an Alternative to Suspension Class underscore our dedication to nurturing student success and well-being (Goal 2 Action 1-4). Professional development opportunities in Math empower educators to deliver high-quality instruction (Goal 1 & 3, Goal 3 Action 1), while additional custodial support ensures the cleanliness and safety of our facilities (Goal 3 Action 3).

Lastly, the creation of a new position dedicated to student and staff safety underscores our proactive approach to maintaining a secure learning environment (Goal 2 Action 1). By addressing these multifaceted needs, Lakeside Union School District remains steadfast in its mission to provide exceptional education and support for all stakeholders.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	To ensure that every student receives high-quality instruction tailored to their individual needs, fostering academic excellence and maximizing achievement across all grade levels and subject areas.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

<p>This goal reflects our commitment to ensuring that all students receive a high-quality education and have the opportunity to achieve academic success across multiple subject areas. By emphasizing growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science, and English Language Development (ELD), we aim to provide a well-rounded education that prepares students for college, career, and lifelong learning.</p> <p>State assessments, local formative assessments, and course grades serve as important measures to gauge student progress and proficiency in these key subject areas. These assessments provide valuable data that inform instructional practices, curriculum development, and targeted interventions to support student learning. By setting the expectation for all students to demonstrate growth, we are promoting a growth mindset and fostering a culture of continuous improvement. This goal reflects our belief in the potential of every student to succeed and our dedication to providing the necessary resources, support, and opportunities to help them reach their full potential. Striving for all students to demonstrate growth towards meeting or exceeding standards in these critical academic areas, we are working towards closing achievement gaps, promoting equity in education, and empowering students to become confident, competent, and well-rounded individuals ready to contribute to society.</p> <p>The data from the California School Dashboard for the 2022/2023 academic year underscores a critical need for targeted interventions and support in English Language Arts (ELA), Math, and Science. Across various student subgroups, there are significant disparities in performance, as indicated by the distance from standard (DFS) and standard met or exceeded metrics. In ELA, the DFS for several student subgroups, such as English learners (ELs), Foster Youth (FY), Low Income, Students with Disabilities (SWD), and African American (AA) students, is notably high, with scores ranging from -101 to -112 (Data in Reflections). These disparities highlight the challenges these students face in achieving proficiency in reading and language arts, which are foundational skills essential for academic success across all subject areas. Similarly, in Math, there are substantial gaps in performance, with DFS scores ranging from -88 to -148 for various student subgroups (Data in Reflections). These findings underscore the need for targeted support and interventions to improve mathematical proficiency and numeracy skills among vulnerable student populations, including ELs, FY, Low Income, SWDs, and AA students. While the Science standard met or exceeded percentages reveal disparities in science proficiency across student subgroups, with particularly low rates for All Students, especially among ELs and SWD (Data in Reflections). This highlights the importance of addressing not only ELA and Math</p>

but also Science proficiency to ensure that all students receive a well-rounded education and are adequately prepared for college and career success. Overall, the data underscores the urgency of implementing evidence-based strategies and interventions to address these disparities and ensure equitable access to high-quality education for all students. By focusing on targeted support and interventions tailored to the specific needs of vulnerable student populations, we can work towards closing achievement gaps and promoting academic success for all students.

The STAR Early Literacy data provided, reflecting Transitional Kindergarten (TK) through 2nd-grade readiness rates ranging from 49% to 70% and STAR Reading screening results indicating below-benchmark performance for 2nd through 8th graders, underscores a critical need for targeted interventions in literacy and early childhood education (Goal 1 Metric 1.7 and 1.8). These readiness rates suggest that a significant portion of our youngest learners may not possess the foundational literacy skills necessary for academic success. Similarly, the STAR Reading screening results highlight concerning levels of reading proficiency among students in later grades, with percentages of students below benchmark ranging from 61% to 83%. Addressing these disparities in literacy proficiency requires focused efforts to enhance early literacy instruction, provide targeted interventions, and allocate resources to support struggling readers. By prioritizing early literacy development and implementing evidence-based interventions, we can ensure that all students have the necessary literacy skills to succeed academically and reach their full potential. The STAR Math screening report for 1st through 8th grade, indicating percentages of students below benchmark ranging from 47% to 78%, underscores a significant need for targeted interventions in mathematics education (Goal 1 Metric 1.9). These results highlight concerning levels of mathematical proficiency among students across multiple grade levels, suggesting that many students may lack foundational math skills essential for academic success. Addressing these disparities in math proficiency requires focused efforts to enhance math instruction, provide targeted interventions, and allocate resources to support struggling students. By prioritizing math education and implementing evidence-based interventions, we can ensure that all students have the necessary mathematical skills to succeed academically and thrive in an increasingly quantitative world.

After gathering input from our educational partners, it has become evident that there is a pressing need to enhance academic support for all students, particularly those belonging to groups facing academic challenges such as our ELs, Low Income and FY. As a result, we are dedicated to refocusing our efforts to enhance student learning and address areas of need comprehensively. Our plan entails implementing targeted actions aimed at supporting student learning while closely monitoring their progress. Through the implementation of additional professional development initiatives, enrichment of academic programs, deployment of targeted interventions, and the utilization of ongoing progress monitoring utilizing local metrics, we aim to facilitate substantial growth among our students in the identified areas of need.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Distance from Standard (DFS) on CAASPP ELA Assessment	2023 CAASPP ELA Distance from Standard <ul style="list-style-type: none"> All Students - 34.1 			2026 CAASPP ELA Distance from Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard Priority 4(a): Statewide assessments	<ul style="list-style-type: none"> • EL -64.8 • FY-No Data • Homeless -No Data • SED -43.2 • SWD -117.2 • AA -74.3 • TMR -45.6 Performance Level <ul style="list-style-type: none"> • All students Orange • EL Orange • FY No Color • Homeless No Color • SED Orange • SWD Red • AA Red • TMR Orange 			<ul style="list-style-type: none"> • All Students -25.1 • EL -55.8 • FY-No Data • Homeless -No Data • SED -34.2 • SWD - 108.2 • AA -65.3 • TMR -36.6 Performance Level <ul style="list-style-type: none"> • All students Yellow • EL Yellow • FY No Color • Homeless No Color • SED Yellow • SWD Orange • AA Yellow • TMR Yellow 	
1.2	Distance from Standard (DFS) on CAASPP Math Assessment Source: CA School Dashboard	2023 CAASPP Math Distance from Standard <ul style="list-style-type: none"> • All Students - 85.3 • EL -99.6 			2026 CAASPP Math Distance from Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 4(a): Statewide assessments	<ul style="list-style-type: none"> • FY-No Data • Homeless -No Data • SED -89.1 • SWD -158.8 • AA -119.4 • TMR -104.7 <p>Performance Level</p> <ul style="list-style-type: none"> • All students Orange • EL Red • FY No Color • Homeless No Color • SED Orange • SWD Red • AA Red • TMR Red 			<ul style="list-style-type: none"> • All Students -76.3 • EL -90.6 • FY-No Data • Homeless -No Data • SED -80.1 • SWD -149.8 • AA -110.4 • TMR -95.7 <p>Performance Level</p> <ul style="list-style-type: none"> • All students Yellow • EL Yellow • FY No Color • Homeless No Color • SED Yellow • SWD Orange • AA Orange • TMR Orange 	
1.3	Distance from Standard (DFS) on CAASPP Science Assessment	2023 CAASPP Science Standard Met or Exceeded 5th & 8th Grade Students			2026 CAASPP Science Standard Met or Exceeded 5th &	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA School Dashboard Priority 4(a): Statewide assessments	<ul style="list-style-type: none"> • All Students 19% • EL 7% • FY 33% • Homeless 0% • SED 18% • SWD 7% • AA 21% • TMR 18% 			8th Grade Students <ul style="list-style-type: none"> • All Students 19% • EL 7% • FY 33% • Homeless 0% • SED 18% • SWD 7% • AA 21% • TMR 18% 	
1.4	English Learner Progress Indicator (ELPI) Source: CA School Dashboard Priority 4(e): Percentage of ELs who make progress toward English proficiency	2023 CA Dashboard ELPI 50.6% making progress towards English language proficiency English Learner Progress: Green			2026 CA Dashboard ELPI 56.6% making progress towards English language proficiency English Learner Progress: Green	
1.5	EL Reclassification Rate Source: DataQuest, Student Information System Priority 4(f): EL Reclassification Rate	2022/2023 DataQuest Ever ELs and Reclassification Status: 44.3%			2025/2026 DataQuest Ever ELs and Reclassification Status: 50.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	DIBELS Mid Year All Grades Status Report Source: Amplify Data System Priority 8: Other Pupil Outcomes	2023 DIBELS March Mid Year All Grades Status Report: 39% are identified as Strategic or Intensive.			2027 DIBELS March Mid Year All Grades Status Report: 33% are identified as Strategic or Intensive.	
1.7	Percent of TK-2nd Grade Students Below Benchmark Source: STAR Early Literacy Screening Report Priority 8: Other Pupil Outcomes	2023 March STAR Early Literacy Screening Report Below Benchmark TK: 54% Kindergarten: 49% 1st Grade: 51% 2nd Grade: 70% (twenty-two 2nd Grade students were assessed)			2027 March STAR Early Literacy Screening Report Below Benchmark TK: 48% Kindergarten: 43% 1st Grade: 45% 2nd Grade: 64% (based on twenty-two 2nd Grade students assessed)	
1.8	Percent of 2nd-8th Grade Students Below Benchmark Source STAR Reading Screening Report Priority 8: Other Pupil Outcomes	2023 March STAR Reading Screening Report Below Benchmark 2nd Grade: 61% 3rd Grade: 62% 4th Grade: 63% 5th Grade: 65% 6th Grade: 83% 7th Grade: 74% 8th Grade: 76%			2027 March STAR Reading Screening Report Below Benchmark 2nd Grade: 55% 3rd Grade: 56% 4th Grade: 57% 5th Grade: 59% 6th Grade: 77% 7th Grade: 68% 8th Grade: 70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Percent of 1st-8th Grade Students Below Benchmark Source: STAR Math Screening Report 1st-8th Priority 8: Other Pupil Outcomes	2023 March STAR Math Screening Report Below Benchmark 1st Grade: 47% 2nd Grade: 63% 3rd Grade: 61% 4th Grade: 64% 5th Grade: 62% 6th Grade: 78% 7th Grade: 71% 8th Grade: 73%			2027 March STAR Math Screening Report Below Benchmark 1st Grade: 41% 2nd Grade: 57% 3rd Grade: 55% 4th Grade: 58% 5th Grade: 56% 6th Grade: 72% 7th Grade: 65% 8th Grade: 67%	

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	Supporting Student Success in Math	<ul style="list-style-type: none"> Supportive Math Practices: Partnering with KCSOS to examine math standards and develop Common Formative Assessments (CFAs) will ensure alignment with best practices, allowing teachers to deliver targeted instruction tailored to students' needs. Supportive Math Environments: By leveraging the expertise of our school psychologists, teachers will receive valuable support in addressing students' individual learning challenges and socio-emotional needs, fostering a conducive learning environment for math achievement. Supportive Math Interventions: Piloting Response to Intervention (RtI) in Math will provide timely interventions for struggling students, enabling them to receive the necessary support to grasp key mathematical concepts effectively. Monitoring student progress through an assessment system will allow educators to track growth, identify areas of improvement, and adjust instructional strategies accordingly, ensuring that all students receive the targeted support they need to succeed in math. 	\$261,325.00	Yes
1.2	Supporting Student Success in ELA/ELD	<ul style="list-style-type: none"> Supportive ELA/ELD Environments: By leveraging the expertise of our school psychologists, Response to Intervention (RtI) Coordinator teachers will receive valuable support in addressing students' individual learning challenges and socio-emotional needs, fostering a conducive learning environment for ELA/ELD achievement. The purchase of additional library resources will provide students with access to a diverse selection of books that cater to their varied interests and reading levels. While the continued implementation of a comprehensive Phonemic Awareness Program will support students in developing crucial foundational skills necessary for reading success. Supportive ELA/ELD Interventions: Our instructional aides and paraprofessionals will work closely with teachers and the ELD/RtI Coordinator to deliver targeted interventions and support to unduplicated students. 	\$823,134.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Monitoring Phonemic Awareness & Phonics Progress: Utilize an online phonemic awareness and phonics program to monitor and track students' progress in foundational literacy skills. <p>These support systems and initiatives are designed to ensure that our unduplicated students receive the necessary resources and interventions to succeed academically and develop essential literacy skills for future academic achievement.</p>		
1.3	Maintaining AVID Program	Maintaining AVID (Advancement Via Individual Determination) ensures ongoing support for students in developing critical academic skills, fostering college and career readiness, and promoting a culture of high expectations and success. An AVID Teacher and tutors provides a support system which further enhances our efforts to address the needs of our unduplicated students.	\$19,967.00	Yes
1.4	Additional Support for ELs and LTELs	To support English Learners (ELs) and Long-Term English Learners (LTELs), we offer targeted training for teachers in EL/LTEL strategies and employ dedicated staff including an ELD/RtI Coordinator and instructional aides. Our curriculum and resources are tailored to promote language acquisition and academic progress, while a monitoring tool allows us to track student growth and provide timely interventions. Through these efforts, we aim to create an inclusive learning environment where ELs and LTELs can excel academically and linguistically.	\$270,634.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To foster a safe and supportive learning environment for our Low-income, foster youth, and English Learners (ELs), we employ a range of support systems aimed at enhancing parent involvement, student engagement, and overall school climate for all students.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

<p>The district developed a goal focused on parent involvement, student engagement, and fostering a positive school climate to address two critical issues: increasing student attendance and reducing suspension rates. The aim is to create a safe and supportive learning environment for all students.</p> <p>District data reveals concerning trends in chronic absenteeism and suspension rates across various student subgroups. Although Chronic absenteeism rates have shown a decline among all students, our English Learner (EL), Foster Youth (FY), and Low income are still high compared to all student groups (Data in Reflections).</p> <p>Furthermore, suspension rates have shown troubling increases, especially among EL, FY, and Low Income student groups (Data in Reflections). These increases indicate a need for targeted interventions to address disciplinary issues and promote positive behavior among these student populations.</p> <p>In response to these data trends, the district has prioritized initiatives aimed at increasing parent involvement, enhancing student engagement, and fostering a positive school climate. By actively involving parents in the educational process, creating engaging learning environments for students, and cultivating a positive school culture, the district aims to improve student attendance and reduce suspension rates. These efforts align with the district's commitment to ensuring all students have access to a safe and supportive learning environment where they can thrive academically and socio emotionally.</p> <p>The data on suspension rates and chronic absenteeism rates at Donald E. Suburu School and Lakeside School reveal notable disparities among different student subgroups within each school, as well as variations between the two schools. At Donald E. Suburu School, the suspension rates are relatively low overall but significantly higher for certain student subgroups, such as African American (AA) and Two or More Races (TOM) (Data in Reflections). While at Lakeside School, the suspension rates are higher overall compared to Donald E. Suburu School, with similar disparities among student subgroups(Data in Reflections).</p>

Chronic absenteeism rates are notably elevated across both schools, indicating a widespread issue with students missing school regularly. At both schools, the chronic absenteeism rates are particularly concerning among certain student subgroups, including EL, FY, and Low Income student groups (Data in Reflections).

In summary, the identified needs revolve around promoting equity, providing targeted interventions and support services, fostering community and family engagement, and enhancing cultural competency among school staff. Addressing these needs is crucial for creating a safe, supportive, and inclusive learning environment where all students can thrive academically and socio emotionally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Local Indicators for Parent and Family Engagement Source: CA School Dashboard Priority 3(a): Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	2023 Local Indicator indicated 25% of the Parent and Family Engagement Indicators are not fully implemented.			2026 Local Indicator indicated 19% of the Parent and Family Engagement Indicators are not fully implemented.	
2.2	ELAC/DELAC Meeting Participation Source: CA School Dashboard Priority 3(b): Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	During the 2023-2024 School year we had thirteen parents attended the five ELAC/DELAC Meetings.			During the 2026-2027 School year we will maintain thirteen parents attending the five ELAC/DELAC Meetings.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	<p>IEP Meeting Participation</p> <p>Source: CA School Dashboard</p> <p>Priority 3(c): Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.</p>	<p>2023-2024 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.</p>			<p>2026-2027 School year 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.</p>	
2.4	<p>Attendance Rate</p> <p>Source: Student Information System</p> <p>Priority 5(a): Student Engagement</p>	<p>April 2024 KiDS Year to Date Attendance:</p> <ul style="list-style-type: none"> Lakeside School: 92.24% Suburu School: 92.30% 			<p>April 2027 KiDS Year to Date Attendance:</p> <ul style="list-style-type: none"> Lakeside School: 95.24% Suburu School: 95.30% 	
2.5	<p>Chronic Absenteeism Rate.</p> <p>Source: CA School Dashboard, Kern Integrated Data System (KiDS)</p> <p>Priority 5(b): Student Engagement</p>	<ul style="list-style-type: none"> 2023 CA School Dashboard: Chronic Absenteeism District: All Students 35.7% Yellow Lakeside School: All Students 32.8% Yellow 			<ul style="list-style-type: none"> 2026 CA School Dashboard: Chronic Absenteeism District: All Students 32.7% Yellow 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> Donald E. Suburu School: All Students 37.3% Yellow 2024 KiDS Percent of students who are identified as Chronically Absent. Lakeside School: 27% Donald E. Suburu School: 26% 			<ul style="list-style-type: none"> Lakeside School: All Students 29.8% Yellow Donald E. Suburu School: All Students 34.3% Yellow 2027 KiDS Percent of students who are identified as Chronically Absent. Lakeside School: 24% Donald E. Suburu School: 23% 	
2.6	Middle School Dropout Rate	-April 2024 KiDS Middle School Dropout Rate: 0.54%			-April 2027 KiDS Middle School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Kern Integrated Data System (KiDS) Priority 5(c): Student Engagement				Dropout Rate: 0.20%	
2.7	Suspension Rate Source: CA School Dashboard, Kern Integrated Data System (KiDS) Priority 6(a): School Climate	<ul style="list-style-type: none"> 2023 CA School Dashboard Suspension Rate. All Students 5.4% Red AA 13.8% Red SWD 6.9% Red AS 1.8% Orange TOM 12.3% Red EL 3.9% Red April 2024 KiDS Suspension Rate Data All Students 4.24% AA 7.22% SWD 5.37% AS 1.57% TOM 5.56% EL 3.93% 			<ul style="list-style-type: none"> 2026 CA School Dashboard Suspension Rate. All Students 5.1% Red AA 13.5% Red SWD 6.6% Red AS 1.5% Orange TOM 12% Red EL 3.6% Red April 2027 KiDS Suspension Rate Data All Students 4.21% AA 6.92% SWD 5.34% AS 1.53% TOM 5.53% EL 3.90% 	
2.8	Expulsion Rate Source: CA School Dashboard, Kern	<ul style="list-style-type: none"> 2023 CA Dashboard 0% 			<ul style="list-style-type: none"> 2026 CA Dashboard 0% 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Integrated Data System (KiDS) Priority 6(b): School Climate	<ul style="list-style-type: none"> • April 2024 KiDS • District: 0% • Lakeside School: 0% • Donald E. Suburu School: 0% 			<ul style="list-style-type: none"> • April 2027 KiDS • District: 0% • Lakeside School: 0% • Donald E. Suburu School: 0% 	
2.9	Student Surveys of sense of safety and school connectedness. Source: CA Healthy Kids Survey Priority 6(c): School Climate	<ul style="list-style-type: none"> • 2023 CA Healthy Kids Survey • Grade 5 School Engagement and Supports <ul style="list-style-type: none"> • School Connectedness 63% • School Safety Feel safe at school 67% • Grade 7 School Engagement and Supports <ul style="list-style-type: none"> • School connectedness 44% • School Safety <ul style="list-style-type: none"> • School perceived as 			<ul style="list-style-type: none"> • 2026 CA Healthy Kids Survey • Grade 5 School Engagement and Supports <ul style="list-style-type: none"> • School Connectedness 69% • School Safety Feel safe at school 73% • Grade 7 School Engagement and Supports 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		very safe or safe 27%			<ul style="list-style-type: none">School connecte dness 50% School Safety <ul style="list-style-type: none">School perceived as very safe or safe 33%	

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	Positive Behavior Interventions and Supports (PBIS).	<ul style="list-style-type: none"> Continue to Build A Positive School Environment: Partnering with KCSOS to provide staff release time for PBIS training building a multi-tiered social culture and behavior support system to cultivate a positive and engaging learning environment for our unduplicated students. PBIS Interventions: Counselor and Student Achievement Support & Intervention staff offer personalized assistance to students to help build a positive and welcoming learning environment. Additionally, we utilize student incentives and a management system to recognize and reinforce positive behavior, fostering a school community where every student feels valued and motivated to succeed. 	\$311,103.77	Yes
2.2	Building Stronger School-Home Partnerships: Promoting Parent Involvement	By prioritizing a stronger home-to-school connection, we aim to support our unduplicated students. Through initiatives such as parent information nights, bilingual stipends for classified staff, and web-based communication tools, we foster a collaborative environment where families feel empowered and involved in their children's education. Additionally, web-based communication tools provide convenient platforms for ongoing dialogue, keeping families informed and engaged in their child's educational experiences.	\$58,604.00	Yes
2.3	Promoting Regular School Attendance	<ul style="list-style-type: none"> Promoting Student Health and Attendance: The school nurse and health technicians conduct health screenings and assessments to identify attendance-related health issues. They provide health education to students and families, collaborate with families and medical providers to manage chronic health conditions affecting attendance, and implement wellness programs to promote student health and well-being. Our campus supervisor will promote positive student attendance by monitoring and addressing attendance concerns with staff, students and families. 	\$334,945.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Promoting Positive Growth: An Alternative to Suspension	Provide an alternative to suspension class to address disparities in disciplinary outcomes and promote equity in our school community. By offering alternative disciplinary measures, we aim to support students' social and emotional development while maintaining a safe and inclusive learning environment.	\$188,375.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To enhance the conditions of learning, we prioritize recruiting and retaining qualified teachers and implementing standards-aligned curriculum while providing clean and safe facilities.	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)
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An explanation of why the LEA has developed this goal.

The decision to develop a goal centered on enhancing the conditions of learning arises from several key considerations reflected in the data and school assessments. While Donald E. Suburu School boasts an exemplary rating with minimal repairs needed, Lakeside School requires some attention for repairs, highlighting the importance of optimizing the learning environment for effective education delivery. Furthermore, academic performance indicators from the CA School Dashboard, notably in ELA, Math, and Science (Data in Reflections), reveal areas where improvement is warranted, suggesting the need for recruiting and retaining qualified educators and implementing curriculum aligned with standards to bolster student achievement. Moreover, assessments such as STAR Early Literacy and Reading, indicating a significant portion of students performing below benchmark levels, along with a substantial number below benchmark in STAR Math, underscore the necessity of offering targeted support for unduplicated students, as well as providing a diverse course of study catering to the varied needs of all students. This commitment to equity and inclusion ensures that every student, irrespective of background or language proficiency, has equitable access to high-quality education and opportunities for academic advancement, ultimately fostering an environment where all students can thrive academically and personally. By prioritizing these efforts, the school can create an environment where every student has the opportunity to succeed academically and thrive personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	2021-22 Teaching Assignment Monitoring Outcomes Source: DataQuest CA Department of Education	<ul style="list-style-type: none">2021-22 Teaching Assignment Monitoring Outcomes			<ul style="list-style-type: none">2024-25 Teaching Assignment Monitoring	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority 1(a): Teachers : Fully Credentialed & Appropriately Assigned and fully credentialed in the subject area and for the pupils they are teaching.	Clear 91.7% Out-of-Field: 0%			Outcome s Clear 94.7% Out-of-Field: 0%	
3.2	Local Indicators: Instructional Materials Source: CA School Dashboard Priority 1(b): Standards-aligned Instructional Materials for every student.	-2023 CA Dashboard Local Indicators: Instructional Materials: 100%			-2026 CA Dashboard Local Indicators: Instructional Materials: 100%	
3.3	Overall Rating of School Site Facility Inspection Tool (FIT) Source: Facility Inspection Tool Priority 1(c): School facilities are maintained in good repair.	<ul style="list-style-type: none"> 2023 Overall Rating of School Site FIT. 207 areas that did not meet "Good Repair" Standard November 2022 Overall Rating FIT <ul style="list-style-type: none"> Lakeside School: Good Donald E. Suburu School: Exemplary 			<ul style="list-style-type: none"> 2026 Overall Rating of School Site FIT. 20 areas that did not meet "Good Repair" Standard November 2025 Overall Rating FIT <ul style="list-style-type: none"> Lakeside School: Good Donald E. Suburu School: 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Exemplary	
3.4	<p>Rubric Scores for Implementation of State Standards</p> <p>Source: Kern Integrated Data System (KiDS)</p> <p>Priority 2(a): Implementation of State Academic Standards Performance Indicator</p>	-2023 Rubric Scores for Implementation of State Standards:100%			-2026 Rubric Scores for Implementation of State Standards:100%	
3.5	<p>School Site Master Schedule indicating designated English Language Development (ELD). Percentage of standards implemented</p> <p>Source: Student Information System</p> <p>Priority 2(b): How the programs and services will enable English Learners to access the CCSS & ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<ul style="list-style-type: none"> 2023 School Site Master Schedule indicating designated English Language Development (ELD): 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. <p>100% of ELs receive</p>			<ul style="list-style-type: none"> 2026 School Site Master Schedule indicating designated English Language Development (ELD): 100% of English Learners (ELs) receive daily designated English Language 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language proficiency.			<p>Development (ELD) focused on CA ELD Standards.</p> <p>100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language proficiency.</p>	
3.6	<p>School Site Master Schedule indicating students have access to a broad course of study</p> <p>Source: Student Information System</p> <p>Priority 7(a): Access to a Broad Course of Study</p>	-2023 School Site Master Schedule indicating students have access to a broad course of study: 100% of students have access to a broad course of study per the Master Schedule.			-2026 School Site Master Schedule indicating students have access to a broad course of study: 100% of students have access to a broad course of study per the Master Schedule.	
3.7	School Site Master Schedule indicating low income, English learner, foster youth pupils have access to a broad course of study	<ul style="list-style-type: none"> 2023 School Site Master Schedule indicating low income, English 			<ul style="list-style-type: none"> 2026 School Site Master Schedule indicating 	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Source: Student Information System</p> <p>Priority 7(b): Programs and services developed and provided to low income, English learner, foster youth pupils</p>	<p>learner, foster youth pupils have access to a broad course of study: 100%</p> <p>low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule.</p>			<p>low income, English learner, foster youth pupils have access to a broad course of study: 100%</p> <p>low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule.</p>	
3.8	<p>School Site Master Schedule indicating students with disabilities have access to a broad course of study</p> <p>Source: Student Information System</p> <p>Priority 7(c): Programs and services developed and provided to students with disabilities</p>	<p>-2023 School Site Master Schedule indicating students with disabilities have access to a broad course of study: 100% of students with disabilities have access to a broad course of study per the Master Schedule.</p>			<p>-2026 School Site Master Schedule indicating students with disabilities have access to a broad course of study: 100% of students with disabilities have access to a broad course of study per the Master Schedule.</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
3.1	Maintain Standards Aligned instructional Materials	Maintaining standards-aligned materials ensures that instruction remains focused on key learning objectives, promoting consistency, rigor, and equity in education. Additionally, allocating an adequate classroom supply budget enables teachers and instructional aides to access the necessary resources to support their instructional goals effectively. Furthermore, providing preschool TK resources and TK/K crayons ensures that our youngest learners have access to age-appropriate materials, setting a strong foundation for their academic journey. These efforts underscore our commitment to providing quality education that meets the diverse needs of all students while maintaining high standards of excellence.	\$387,551.00	Yes
3.2	Nurturing Teacher Excellence: Providing	By partnering with Kern County Superintendent of Schools and offering certificated stipends to provide support to teachers ensures they have the resources, training, and guidance necessary to deliver effective instruction	\$141,395.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Comprehensive Support	and meet the diverse needs of students, ultimately fostering a positive learning environment and promoting student success.		
3.3	Ensuring Clean and Safe Facilities	Providing a clean and safe facility is essential for creating an environment conducive to learning and well-being for all students and staff. With additional custodial staff, we ensure that our facilities are meticulously maintained, promoting health and safety throughout our school sites. Implementing a guest sign-in system enhances security measures, safeguarding our school community. Moreover, our transportation program facilitates access to education for all students, fostering inclusivity and reducing barriers to attendance. Additionally, a monitoring system for online access to students ensures responsible and safe internet usage, promoting digital literacy and cyber safety. Through these initiatives, we prioritize the holistic well-being of our school community and create an environment where students can thrive academically and socially.	\$757,258.00	Yes
3.4	Targeted Support for Students with Disabilities	Of the 224 students with disabilities, 64% are low income, 9% are English Learners, and 1% are Foster Youth. These demographics underscore the need for targeted interventions and support to address the diverse needs of our student population. Given the data from the CAASPP assessments and suspension rates, it is clear that targeted interventions are necessary to improve outcomes for these students. To address the academic and support needs of students with disabilities, we will implement a comprehensive action plan involving our Director of Student Support Services, school psychologist, speech and language pathologist, instructional aides, and additional materials and resources. Our school psychologist, under the direction of our Director of Student Support Services, will conduct individual assessments and provide access to our counselors for on-site counseling to support the social-emotional well-being of students with disabilities. The speech and language pathologist will offer specialized instruction and therapy to enhance communication skills. Instructional aides will provide personalized academic support and assistive technology tools to facilitate learning. We will allocate funds for instructional materials and resources specifically tailored for students with disabilities. This includes adaptive equipment, accessible curriculum materials, and specialized training for teachers and support staff. By	\$716,624.00	No

Action #	Title	Description	Total Funds	Contributing
		focusing on these areas, we aim to narrow the gap in academic achievement and create an inclusive and supportive learning environment for all students.		
3.5	After School Sports	By providing athletic stipends, coaching stipends, and transportation to sporting events, we aim to offer after-school sports opportunities and provide sporting supplies to all students, particularly our unduplicated students who may not have access otherwise. Engaging students in extracurricular activities like sports encourages school attendance by creating a sense of belonging and motivation to participate in school activities. This initiative also promotes physical well-being and social interaction, contributing to a positive school culture that supports student attendance and academic success.	\$32,232.00	Yes
3.6	Band & Choir	By actively recruiting unduplicated students, including those from low-income backgrounds, we aim to provide access to music education opportunities that they may not otherwise have. Hosting parent information nights at all sites allows us to inform parents about the instrument program, which provides students with access to music supplies such as instruments, and sheet music at no cost.	\$98,156.00	Yes
3.7	Camp Keep	Participation in Camp KEEP during 6th grade is a significant opportunity to promote positive attendance and enrich the educational experience for our students. By providing additional support for Camp KEEP registration fees and ensuring transportation for all 6th-grade students who wish to attend, we remove barriers that may prevent students, especially our unduplicated students, from participating in this valuable weeklong learning experience. Teacher stipends are also provided to support instruction, ensuring that students receive quality educational programming that aligns with curriculum standards.	\$30,322.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Aquatics	Having a swimming pool, along with dedicated staff such as a pool manager, lifeguards, pool equipment and maintenance personnel, can significantly contribute to promoting positive school attendance in several ways. The presence of these resources provides our unduplicated students with unique opportunities for physical activity, skill development, and social engagement, which are crucial for their overall well-being and educational experience.	\$125,832.00	Yes

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
\$3,840,833	\$368,408

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
23.852%	0.000%	\$0.00	23.852%

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
1.1	<p>Action: Supporting Student Success in Math</p> <p>Need: We have identified math as a critical need based on compelling data from multiple assessments and our educational partners. Staff, Family and Student surveys indicated a need for additional support in math. While our assessments also revealed a need for support in mathematics. The STAR Math assessment</p>	<p>These professional development initiatives are designed to equip educators and instructional aides with the latest research-based strategies, instructional techniques, and resources necessary to foster engaging, effective, and student-centered teaching practices. By investing LEA-wide in the continuous growth and development of our educators, we aim to ensure that every student receives the highest quality of instruction to maximize their learning potential and academic success. By addressing this need head-on utilizing</p>	<ul style="list-style-type: none"> CAASPP Math (Goal 1 Metric 2) STAR Math (Goal 1 Metric 9)

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>revealed that over 60% of our students are performing below benchmark levels in mathematics. Analysis of the Distance from Standard for CAASPP Math assessments has provided additional insights. Specifically, it has highlighted that our English Learners (99.6 points below standard) and Low Income students (89.1 points below standard) performed lower than All Students (85.3 points below). This data underscores a significant gap in math proficiency that requires immediate attention for these groups. Through the implementation of focused interventions and support services, we will address the needs of all students, with a focus on our unduplicated students, as well as other student groups such as Students with Disabilities, African Americans, and those identified as Two or More Races, who also exhibit low performance in Math.</p> <p>Scope: LEA-wide</p>	<p>our school psychologist and our ELD/Rtl Coordinator we will be implementing targeted interventions and support strategies, while working towards closing the achievement gap and ensuring equitable access to high-quality math education for our unduplicated students, as well as other student groups such as Students with Disabilities, African Americans, and those identified as Two or More Races, who also exhibit low performance in Math.</p>	
1.2	<p>Action: Supporting Student Success in ELA/ELD</p> <p>Need: There is a critical need to support our students, particularly our English Learners, Foster Youth, and low-income students in the areas of English Language Arts (ELA) and English Language Development (ELD) based on recent data. CAASPP ELA Distance From Standard (below standard) scores reveal significant disparities: All Students are 38</p>	<p>Our Rtl Coordinator with the support of our classroom teachers and Instructional Aides, by providing students struggling in developing early literacy skills additional support, especially our unduplicated students. By providing additional support in TK-2nd grades with a phonemic awareness and phonics program, we can effectively address the early literacy skills needed to read at grade level mitigating the risk of academic challenges persisting into 3rd grade and beyond.</p>	<ul style="list-style-type: none"> • CAASPP ELA (Goal 1 Metric 1) • CAASPP Science (Goal 1 Metric 3) • DIBELS (Goal 1 Metric 6) • STAR Early Literacy (Goal 1 Metric 7) • STAR Reading (Goal 1 Metric 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>points below standard, whereas ELs are 101 points below standard, FY are 72 points below standard, and low-income students are 45 points below standard. Additionally, Students with Disabilities are 112 points below standard, and African American students are 82 points below standard. This data indicates that unduplicated students and Students with Disabilities, and African American students are significantly below the standard compared to their peers.</p> <p>Additionally, the 2023 CA Dashboard ELPI (English Learner Progress Indicator) shows that only 50.6% of ELs are making progress towards English language proficiency. Furthermore, according to the 2022/2023 DataQuest Ever ELs and Reclassification Status Report, 44.3% of students fall into the category of Ever ELs, highlighting the ongoing challenge in supporting students as they progress towards reclassification.</p> <p>Scope: LEA-wide</p>	<p>The Librarian will help foster literacy and reading skills by curating appropriate resources and conducting reading programs. School psychologist will play a vital role in guiding teachers and providing interventions for students facing challenges academically and socially. Lastly, by providing multiple assessment systems, we can continue to monitor student progress making adjustments as needed to meet the needs of our unduplicated students.</p>	
1.3	<p>Action: Maintaining AVID Program</p> <p>Need: With significant gaps in Distance From Standard (DFS) scores for our English Learners at 55.8 points below standard and our low-income students at 34.2 points below standard, it is clear there is work to be done.</p>	<p>Implementing the AVID program presents a strategic solution to address this need. Given the significant distance from the standard for ELs (-55.8 in ELA) and low-income (-34.2 in ELA), AVID's structured approach to language acquisition and academic support can be particularly beneficial. An AVID Teacher and tutors will provide academic support to students and staff to bridge the learning gap in ELA. AVID strategies</p>	<ul style="list-style-type: none"> • CAASPP ELA (Goal 1 Metric 1) • STAR Reading (Goal 1 Metric 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>These disparities highlight the need for targeted support and interventions to ensure that all students, regardless of background, have the resources and assistance they need to succeed academically. While All Students are currently 25.1 points below standard, addressing the specific needs of our ELs and low-income students is crucial to narrowing the achievement gap and promoting equitable educational opportunities for everyone.</p> <p>Scope: LEA-wide</p>	<p>can help our unduplicated students improve their language proficiency, academic vocabulary, and critical thinking skills, all of which are crucial for success on the CAASPP and other assessments.</p>	
2.1	<p>Action: Positive Behavior Interventions and Supports (PBIS).</p> <p>Need: The CA Healthy Kids Survey results indicate disparities in school connectedness and perceived safety between different grade levels, with Grade 7 students reporting lower levels of connectedness and feelings of safety compared to Grade 5 students. Furthermore, the 2023 CA School Dashboard's Suspension Rate data reveals significant disparities in disciplinary outcomes among various student groups, especially our unduplicated student groups. Additionally, the chronic absenteeism rate for our unduplicated student groups in our district is notably high at 35.7%. Specifically, Chronic Absenteeism for All Students declined from 44.6% to 35.7%, ELs declined significantly from 40.9% to 33.6%, FY declined from 57.9% to 23.8%, and low-income</p>	<p>Our counselor, school psychologist interns, and Student Achievement Support & Intervention staff play integral roles in our efforts to support student well-being and academic success. By implementing Positive Behavioral Interventions and Supports (PBIS), we aim to enhance school connectedness, increase feelings of safety among students, and reduce suspension rates and chronic absenteeism. PBIS provides a structured framework for establishing clear behavioral expectations, implementing evidence-based interventions to address behavioral challenges, and cultivating a positive school culture where all students feel valued, respected, and supported. Through collaborative efforts and a commitment to PBIS principles, we can create a school environment where every student can thrive and succeed.</p>	<ul style="list-style-type: none"> • Student Attendance Rate (Goal 2, Metric 4) • Chronic Absenteeism Rate (Goal 2, Metric 5) • Middle School Dropout Rate (Goal 2, Metric 6) • Suspension Rate (Goal 2, Metric 7) • Expulsion Rate (Goal 2, Metric 8) • Staff, Student and Family Surveys (Goal 2, Metric 9)

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>students declined significantly from 46.4% to 36.6%. However, suspension rates have increased significantly not only among our unduplicated student groups: ELs from 1.6% to 3.9%, FY from 11.1% to 20.8%, low-income students from 4% to 5.7%, but also within other student groups: All Students from 3.2% to 5.4%, Students with Disabilities from 4.5% to 6.9%, African American students from 6.4% to 13.8%, and Two or More Races students from 7.7% to 12.3%.</p> <p>Scope: LEA-wide</p>		
2.2	<p>Action: Building Stronger School-Home Partnerships: Promoting Parent Involvement</p> <p>Need: Despite parents attending parent meetings, the persistently high rates of chronic absenteeism and suspension within the district underscore the critical need for increased parent and family involvement in the school community. According to the 2023 CA School Dashboard, Chronic Absenteeism for the district is at a concerning 35.7%, indicating that a significant number of students are missing valuable instructional time. Specifically, Chronic Absenteeism declined for All Students from 44.6% to 35.7%, and our unduplicated students (ELs from 40.9% to 33.6%, for FY from 57.9% to 23.8%, for low-income students). Additionally, the suspension rate for the district has increased</p>	<p>Certificated and classified staff will be offering parent informational meetings to foster stronger partnerships between home and school. By doing so, parents can play a crucial role in promoting regular attendance, positive behavior, and academic achievement among all students, especially our unduplicated student groups. Collaborative efforts such as parent workshops, family engagement activities, and outreach programs can empower parents with the knowledge, resources, and support needed to address attendance challenges and reinforce positive behavior at home. Through sustained parent and family involvement, we can work together to create a supportive and nurturing environment that encourages student success and well-being.</p>	<ul style="list-style-type: none"> • Student Attendance Rate (Goal 2, Metric 4) • Chronic Absenteeism Rate (Goal 2, Metric 5) • Middle School Dropout Rate (Goal 2, Metric 6) • Suspension Rate (Goal 2, Metric 7)

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>to 5.4%, highlighting the prevalence of disciplinary issues that disrupt the learning environment. Specifically, suspension rates increased significantly for our unduplicated students; ELs from 1.6% to 3.9%, for FY from 11.1% to 20.8%, for low-income students from 4% to 5.7%. Other student groups who are struggling is our SWD from 4.5% to 6.9%, AA from 6.4% to 13.8%, Hispanic students from 2.9% to 5%, and TOM from 7.7% to 12.3%. While parent meetings provide a platform for communication and engagement, addressing the underlying factors contributing to absenteeism and disciplinary issues requires a more comprehensive approach that actively involves parents and families in their child's education.</p> <p>Scope: LEA-wide</p>		
2.3	<p>Action: Promoting Regular School Attendance</p> <p>Need: The CA Healthy Kids Survey highlights the importance of a counselor for 5th grade students, despite their relatively higher levels of school connectedness and perceived safety compared to 7th grade students. While 63% of 5th grade students report feeling a sense of school connectedness and 67% feel safe at school, it's crucial to recognize that there may still be students within this group who are experiencing social or emotional challenges that require support. With only 44% of 7th</p>	<p>The presence of a registered nurse, health technicians, and a campus supervisor in our schools will play a pivotal role in addressing the social, emotional, and health-related challenges highlighted by the CA Healthy Kids Survey. By providing accessible support services, these professionals will offer targeted interventions to students at different grade levels, ensuring that those experiencing social or emotional difficulties receive the necessary assistance. The registered nurse will contribute to students' overall well-being by addressing health-related concerns and providing timely interventions to support students' physical health. Furthermore, the presence of these professionals will help mitigate chronic</p>	<ul style="list-style-type: none"> • Student Attendance Rate (Goal 2, Metric 4) • Chronic Absenteeism Rate (Goal 2, Metric 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>grade students reporting a sense of school connectedness and a mere 27% perceiving the school as very safe or safe, it is evident that many students may be experiencing social and emotional challenges that impact their well-being and academic success. Despite some improvement, chronic absenteeism remains a significant concern in our district. While the rates have declined for all students from 44.6% to 35.7%, ELs from 40.9% to 33.6%, FY from 57.9% to 23.8%, and low-income students from 46.4% to 36.6%, these figures are still alarmingly high. Chronic absenteeism disrupts students' learning experiences, leading to gaps in knowledge, lower academic achievement, and increased dropout rates. Additionally, certain student groups continue to struggle disproportionately. For example, chronic absenteeism for SWD declined only slightly from 49.3% to 46.7%, for AA it increased from 28% to 42.2%, and for TOM it declined from 50.9% to 37.9%. These persistently high rates indicate that these groups face unique barriers to consistent school attendance, which may include health issues, lack of resources, or socio-economic challenges. Addressing chronic absenteeism in these vulnerable groups is crucial for ensuring equitable educational opportunities and fostering long-term academic success.</p> <p>Scope: LEA-wide</p>	<p>absenteeism by identifying and addressing underlying issues that may prevent students from attending school regularly.</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
2.4	<p>Action: Promoting Positive Growth: An Alternative to Suspension</p> <p>Need: Having an alternative to suspension class is a critical necessity to address the increasing suspension rates among our student population. The data from the California School Dashboard indicates a significant rise in suspension rates across various student groups: All Students increased significantly from 3.2% to 5.4%, English Learners (ELs) increased significantly from 1.6% to 3.9%, Foster Youth (FY) increased significantly from 11.1% to 20.8%, and Low Income students increased from 4% to 5.7%.</p> <p>Scope: LEA-wide</p>	<p>Implementing an alternative to suspension class provides an effective strategy to mitigate these rates by offering students a supportive and constructive environment to address behavioral issues. This approach allows students to remain engaged in their learning and social environments while receiving necessary interventions and support. The vice principal, alternative to suspension teacher, and counselor will work collaboratively to provide targeted interventions and resources in a structured setting. This team effort aims to help students build social-emotional skills, improve behavior, and ultimately reduce suspension rates, fostering a positive and inclusive school climate for all students.</p>	<ul style="list-style-type: none"> • Suspension Rate (Goal 2, Metric 7)
3.1	<p>Action: Maintain Standards Aligned instructional Materials</p> <p>Need: The 2023 CA Dashboard Local Indicators highlight a crucial need for our commitment to providing and implementing standards-aligned instructional materials, particularly for our unduplicated student groups. While achieving a 100% implementation rate is commendable, it underscores the necessity of ensuring equitable access to quality educational</p>	<p>These actions directly address the needs of English Learners (ELs), Low-Income students, and Foster Youth by ensuring equitable access to high-quality education and resources. Maintaining standards-aligned materials supports ELs in language acquisition and helps bridge learning gaps for Low-Income and Foster Youth students. Additionally, providing an additional classroom supply budget ensures teachers can create engaging environments, while offering Preschool & TK resources and age appropriate TK/K crayons supports early development and removes barriers to participation for all students. Through these efforts, we strive to promote academic success</p>	<ul style="list-style-type: none"> • CA Dashboard Local Indicators: Instructional Materials (Goal 3, Metric 2, 4-7)

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>resources for all students, regardless of their background or learning needs.</p> <p>Scope: LEA-wide</p>	and equity for all learners, regardless of their background or circumstances.	
3.2	<p>Action: Nurturing Teacher Excellence: Providing Comprehensive Support</p> <p>Need: In light of our student demographics, with over 70% classified as Low-Income, 16% identified as ELs and a slow increase in the number of Foster Youth, it becomes paramount to address the multifaceted needs of our diverse student body. Coupled with recent staff feedback revealing significant areas requiring support, including assisting students with Individualized Education Programs (IEPs) and Social-Emotional Learning (SEL), it is clear that targeted interventions and resources are essential. With 74% of staff expressing a need for assistance in supporting students with IEPs and SEL, and 71% seeking support for English Learners (ELs), there is a resounding call for comprehensive strategies to bolster academic and social-emotional growth. Furthermore, the expressed need for support in technology (54%) and engaging with families (49%) underscores the importance of equipping educators with the tools and skills necessary to leverage technology effectively for instruction and to foster meaningful partnerships with families.</p>	Veteran teachers will receive a stipend for supporting new staff, offering invaluable support and guidance in effective instructional strategies, mentorship, and classroom management techniques. Providing teacher support alongside Kern County Superintendent of Schools (KCSOS) and through collaboration with veteran teachers is integral to addressing the identified needs effectively. KCSOS offers invaluable support to our new teachers in addressing the needs of English Learners (ELs), Low-Income students, and Foster Youth (FY). Through specialized training and resources, KCSOS equips educators with strategies to effectively differentiate instruction, provide targeted interventions, and create inclusive learning environments. By leveraging KCSOS support, our new teachers gain the tools and knowledge necessary to meet the diverse needs of all students and ensure every learner receives the support they need to succeed academically and socio-emotionally. While our veteran teachers bring valuable experience and insights into effective instructional strategies, mentorship, and classroom management techniques, offering invaluable support and guidance to their colleagues.	<ul style="list-style-type: none"> • CA Dashboard Local Indicators: Basics: Teachers (Goal 3, Metric 1)

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
	Scope: LEA-wide		
3.3	<p>Action: Ensuring Clean and Safe Facilities</p> <p>Need: The identified need for additional custodial staff is underscored by concerning data indicating disparities in perceptions of cleanliness and maintenance within our school community. While only 50% of families and staff feel that our school building is well-cleaned and maintained, significantly lower percentages among 3rd-5th graders (33%) and 6th-8th graders (8%) share this sentiment (LCAP Survey). Our student demographics further highlight the importance of maintaining a clean and safe learning environment, with over 70% classified as Low-Income, 16% identified as ELs, and a slow increase in the number of Foster Youth. Addressing these perceptions and ensuring a well-maintained facility is crucial to supporting the academic and social-emotional success of our diverse student population.</p> <p>Scope: LEA-wide</p>	<p>Addressing this need is paramount to ensure a safe and conducive learning environment for all students. Implementing a guest sign-in system at each school site enhances security measures, fostering a sense of safety and accountability within our school community. Our office staff will oversee our guest sign-in system to ensure its effective operation. Similarly, establishing a transportation program ensures safe and reliable transport for students, addressing access barriers and promoting inclusivity to ensure equitable educational opportunities for all. Our Transportation Coordinator will oversee the program to ensure efficiency and safety in student transportation.</p> <p>Additionally, custodians will play a crucial role in maintaining a clean and safe facility. They will ensure that our school buildings are well-maintained, supporting the health and well-being of our students and staff. By prioritizing these initiatives, we demonstrate our commitment to fostering a clean, safe, and supportive environment where every student can thrive.</p>	<p>• CA Dashboard Local Indicators: Basics: Facilities: (Goal 3, Metric 3)</p>
3.5	<p>Action: After School Sports</p> <p>Need:</p>	<p>By providing athletic stipends, coaching stipends, and transportation to sporting events, we aim to further enhance these programs, offering opportunities for all students, particularly our</p>	<p>• CA Dashboard Local Indicators: Access to a Broad Course of Study (Goal 3, Metric 6-8)</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>After-school sports programs are essential to address chronic absenteeism, as evidenced by recent data. The overall decline in chronic absenteeism among all students from 44.6% to 35.7% reflects a positive trend, demonstrating the effectiveness of extracurricular activities in improving attendance. Specifically, among English Learners (EL), there was a significant decline from 40.9% to 33.6%, and among Foster Youth (FY), absenteeism decreased from 57.9% to 23.8%. Low-income students also showed a significant decline from 46.4% to 36.6%. These improvements highlight the impact of after-school sports on student engagement and attendance.</p> <p>Scope: LEA-wide</p>	<p>unduplicated students, who may not have had access otherwise. Engaging students in sports fosters a sense of belonging, encourages regular attendance, and promotes physical and mental well-being, contributing to a positive school environment and overall academic success.</p>	
3.6	<p>Action: Band & Choir</p> <p>Need: The data on chronic absenteeism highlights the critical need for extracurricular activities like band and choir to support attendance improvement efforts. Across all student groups, there has been a significant decline in chronic absenteeism, from 44.6% to 35.7%, indicating positive progress in keeping students engaged and attending school regularly. Specifically, English Learners (EL) saw a notable decrease from 40.9% to 33.6%, while Foster Youth (FY) absenteeism declined dramatically from 57.9% to 23.8%. Low-</p>	<p>Research shows that music education enhances student engagement, academic achievement, and social-emotional development, contributing to a positive school environment. By providing a Band/Choir Teacher and a Band Stipend we aim to further enhance these programs, offering opportunities for all students, particularly our unduplicated students, who may not have had access otherwise. By actively recruiting unduplicated students, including those from low-income backgrounds, and providing access to music supplies and resources at no cost, we ensure that all students have the opportunity to participate and benefit from these enriching experiences. The funds allocated for staffing, instrument cost for those in need, and instructional</p>	<ul style="list-style-type: none"> • CA Dashboard Local Indicators: Access to a Broad Course of Study (Goal 3, Metric 6-8)

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>income students also showed significant improvement, decreasing from 46.4% to 36.6%.</p> <p>Scope: LEA-wide</p>	materials support the growth and sustainability of these programs, fostering a positive impact on attendance and overall student success.	
3.7	<p>Action: Camp Keep</p> <p>Need: The data on chronic absenteeism underscores the importance of programs like Camp KEEP in improving attendance rates among our students. Across all student groups, there has been a notable decline in chronic absenteeism, from 44.6% to 35.7%, indicating positive progress in student attendance. Specifically, English Learners (EL) experienced a significant decrease from 40.9% to 33.6%, while absenteeism among Foster Youth (FY) decreased dramatically from 57.9% to 23.8%. Low-income students also showed substantial improvement, decreasing from 46.4% to 36.6%.</p> <p>Scope: LEA-wide</p>	<p>Camp KEEP plays a crucial role in these improvements by providing a unique, weeklong outdoor learning experience that engages students in hands-on science and environmental education. By offering additional support for registration fees and transportation, and providing teacher stipends to ensure quality instruction, we make this experience accessible to all 6th-grade students, particularly those who may otherwise face barriers to participation.</p> <p>Research shows that immersive outdoor education programs like Camp KEEP have a positive impact on student engagement and attendance. Such experiences not only reinforce classroom learning but also foster a sense of community and connection among students.</p>	<ul style="list-style-type: none"> • CA Dashboard Local Indicators: Access to a Broad Course of Study (Goal 3, Metric 6-8)
3.8	<p>Action: Aquatics</p> <p>Need: The data on chronic absenteeism underscores the need for facilities like a swimming pool to</p>	A pool manager, lifeguards, and pool maintenance staff play a vital role in ensuring the safety and operation of our pool facilities. Their expertise and dedication enable us to offer high-quality aquatic programs and maintain a safe environment for all students. Having a swimming pool at our school	<ul style="list-style-type: none"> • CA Dashboard Local Indicators: Access to a Broad Course of Study (Goal 3, Metric 6-8)

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>support improved attendance rates among our students. Across all student groups, there has been a notable decline in chronic absenteeism, from 44.6% to 35.7%, indicating positive progress in student attendance. Specifically, English Learners (EL) experienced a significant decrease from 40.9% to 33.6%, while absenteeism among Foster Youth (FY) decreased dramatically from 57.9% to 23.8%. Low-income students also showed substantial improvement, decreasing from 46.4% to 36.6%.</p> <p>Scope: Schoolwide</p>	<p>offers unique opportunities to promote regular attendance by providing physical education and aquatic activities. This includes swimming lessons, water safety training, and recreational swimming sessions. These activities not only contribute to the physical health and fitness of our students but also offer a fun and engaging way for them to participate in school activities. By making the pool accessible for students who need it, we ensure that all students, particularly our unduplicated students, have the chance to benefit from these enriching experiences. Research indicates that physical activity and recreational opportunities can enhance student engagement and reduce absenteeism. By investing in a swimming pool and associated programs, we provide a compelling reason for students to come to school regularly and participate actively in their education. This helps create a positive school environment that supports the overall well-being and academic success of our diverse student population.</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
1.4	<p>Action: Additional Support for ELs and LTELs</p> <p>Need:</p>	<p>Our ELD/Rtl coordinator and instructional aides play a crucial role in supporting our students, particularly ELs and Long-Term English Learners (LTELs), through various initiatives and resources. They collaborate closely with teachers to develop</p>	<ul style="list-style-type: none"> English Learner Progress Indicator (Goal 1 Metric 4)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>The 2023 CA Dashboard Local Indicators underscore the critical need for continued focus on addressing the diverse educational needs of our students, particularly English Learners (ELs). Of the 265 ELs in our district over 70% are identified as Low Income with only a few identified as Foster Youth. A comprehensive support system is essential because English Learners (ELs) and Long-Term English Learners (LTELs) face unique challenges in acquiring language proficiency and academic skills. Data from the CA School Dashboard indicates that ELs are significantly below the standard in both English Language Arts (ELA) and Math, with a distance of -101 and -124, respectively, compared to the All Student Group's distance of -38 in ELA and -88 in Math. By providing specialized training for teachers, dedicated staff, tailored curriculum, and monitoring tools, we ensure that ELs and LTELs receive the support they need to bridge these gaps and thrive academically and linguistically.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>and implement supplemental curriculum resources tailored to the diverse needs of our student population, ensuring differentiated instruction. Additionally, they assist in the allocation and utilization of additional classroom supply funds, providing teachers with the necessary materials to create a supportive learning environment. The ELD/RtI coordinator oversees a program to monitor all students' progress, with a focus on ELs and LTELs, ensuring timely interventions and academic growth. By allocating specific resources like bilingual materials and language support services, we promote equitable access to high-quality education and support language acquisition, helping all students achieve academic success.</p>	<ul style="list-style-type: none"> • EL Reclassification Rate (Goal 1 Metric 5)

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.

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.

The Lakeside Union School District will use the additional Concentration Grant add-on funding to expand our staff resources dedicated to supporting our students, including foster youth, English learners, and low-income students. This includes hiring School Psychologist interns to provide essential support in social-emotional learning and PBIS (Goal 2, Action 1), as well as additional Instructional Aides who will focus on supporting Response to Intervention (RtI) efforts in ELA and Math (Goal 1, Action 1 & 2). Additionally, we are establishing Student Achievement Supports & Interventions positions(Goal 2, Action 1) to address attendance and behavior concerns, and a Campus Supervisor (Goal 2, Action 1 & 3) will assist with attendance, PBIS, and managing student behaviors. An Alternative to Suspension Teacher will guide students towards making positive choices (Goal 2, Action 4), while AVID Tutors will support ELA academic skills (Goal 1, Acton 3). Finally, a Technology Instructional Aide will assist with integrating technology in the classroom (Goal 3, Action), ensuring our students have the tools and support needed to succeed.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:34
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:20

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	16,102,834	3,840,833	23.852%	0.000%	23.852%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,840,833.77	\$716,624.00			\$4,557,457.77	\$3,270,884.00	\$1,286,573.77

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	Supporting Student Success in Math	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$199,707.00	\$61,618.00	\$261,325.00				\$261,325.00	
1	1.2	Supporting Student Success in ELA/ELD	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$675,314.00	\$147,820.00	\$823,134.00				\$823,134.00	
1	1.3	Maintaining AVID Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$9,131.00	\$10,836.00	\$19,967.00				\$19,967.00	
1	1.4	Additional Support for ELs and LTELs	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$160,171.00	\$110,463.00	\$270,634.00				\$270,634.00	
2	2.1	Positive Behavior Interventions and Supports (PBIS).	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$232,624.00	\$78,479.77	\$311,103.77				\$311,103.77	
2	2.2	Building Stronger School-Home Partnerships: Promoting Parent Involvement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,339.00	\$55,265.00	\$58,604.00				\$58,604.00	
2	2.3	Promoting Regular School Attendance	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on going	\$330,121.00	\$4,824.00	\$334,945.00				\$334,945.00	

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
2	2.4	Promoting Positive Growth: An Alternative to Suspension	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School		\$180,025.00	\$8,350.00	\$188,375.00				\$188,375.00	
3	3.1	Maintain Standards Aligned instructional Materials	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on going	\$373,592.00	\$13,959.00	\$387,551.00				\$387,551.00	
3	3.2	Nurturing Teacher Excellence: Providing Comprehensive Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$113,395.00	\$28,000.00	\$141,395.00				\$141,395.00	
3	3.3	Ensuring Clean and Safe Facilities	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on going	\$184,430.00	\$572,828.00	\$757,258.00				\$757,258.00	
3	3.4	Targeted Support for Students with Disabilities	Students with Disabilities		No				on-going	\$608,878.00	\$107,746.00		\$716,624.00			\$716,624.00	
3	3.5	After School Sports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$12,380.00	\$19,852.00	\$32,232.00				\$32,232.00	
3	3.6	Band & Choir	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$95,994.00	\$2,162.00	\$98,156.00				\$98,156.00	
3	3.7	Camp Keep	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School 6th Grade		\$6,422.00	\$23,900.00	\$30,322.00				\$30,322.00	
3	3.8	Aquatics	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School		\$85,361.00	\$40,471.00	\$125,832.00				\$125,832.00	

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
16,102,834	3,840,833	23.852%	0.000%	23.852%	\$3,840,833.77	0.000%	23.852 %	Total:	\$3,840,833.77
								LEA-wide Total:	\$3,444,367.77
								Limited Total:	\$270,634.00
								Schoolwide Total:	\$125,832.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Supporting Student Success in Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$261,325.00	
1	1.2	Supporting Student Success in ELA/ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$823,134.00	
1	1.3	Maintaining AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$19,967.00	
1	1.4	Additional Support for ELs and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$270,634.00	
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$311,103.77	
2	2.2	Building Stronger School-Home Partnerships: Promoting Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,604.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Promoting Regular School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$334,945.00	
2	2.4	Promoting Positive Growth: An Alternative to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School	\$188,375.00	
3	3.1	Maintain Standards Aligned instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$387,551.00	
3	3.2	Nurturing Teacher Excellence: Providing Comprehensive Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,395.00	
3	3.3	Ensuring Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$757,258.00	
3	3.5	After School Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,232.00	
3	3.6	Band & Choir	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,156.00	
3	3.7	Camp Keep	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School 6th Grade	\$30,322.00	
3	3.8	Aquatics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School	\$125,832.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,273,207.28	\$4,352,182.36

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	Universal Assessment Tools	Yes	\$58,529.28	58,884.28
1	1.2	Professional Learning - Assessments.	Yes	\$18,600.00	18,600.00
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$22,387.35	23,786.04
1	1.4	After School Intervention for ELA and Math	No	\$0.00	0
1	1.5	Student Support Services	Yes	\$3,483,841.41	3,483,841.41
1	1.6	Reading and Math Intervention Program	Yes	\$193,958.97	193,958.97
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$18,600.00	27,451.91
2	2.2	Stakeholder Communication	Yes	\$18,193.37	23,195.73
2	2.3	Parent/Family Nights.	Yes	\$2,007.86	2,007.86
2	2.4	Student Incentives	Yes	\$5,049.75	5,049.75
2	2.5	Translation for Parents	Yes	\$4,865.84	4,865.84

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	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,500.00	9,062.27
2	2.7	Social and Emotional Support	Yes	\$126,354.11	128,316.92
2	2.8	Alternative to Suspension Program	Yes	\$6,317.71	6,317.71
3	3.1	Professional Development in Learning Strategies	Yes	\$49,464.08	49,464.00
3	3.2	Standards-based CCSS instructional materials.	No	\$130,011.68	140,989.87
3	3.3	Professional development focused on English learners.	Yes	\$12,175.14	12,175.14
3	3.4	Educational online technology access	Yes	\$114,350.73	161,214.66
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	3,000.00

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)
3,276,071	\$4,143,195.60	\$4,211,192.57	(\$67,996.97)	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	1.1	Universal Assessment Tools	Yes	\$58,529.28	58,884.28		
1	1.2	Professional Learning - Assessments.	Yes	\$18,600.00	18,600.00		
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$22,387.35	23,786.04		
1	1.5	Student Support Services	Yes	\$3,483,841.41	3,483,841.41		
1	1.6	Reading and Math Intervention Program	Yes	\$193,958.97	193,958.97		
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$18,600.00	27,451.91		
2	2.2	Stakeholder Communication	Yes	\$18,193.37	23,195.73		
2	2.3	Parent/Family Nights.	Yes	\$2,007.86	2,007.86		
2	2.4	Student Incentives	Yes	\$5,049.75	5,049.75		
2	2.5	Translation for Parents	Yes	\$4,865.84	4,865.84		
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,500.00	9,062.27		
2	2.7	Social and Emotional Support	Yes	\$126,354.11	128,316.92		
2	2.8	Alternative to Suspension Program	Yes	\$6,317.71	6,317.71		

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)
3	3.1	Professional Development in Learning Strategies	Yes	\$49,464.08	49,464.08		
3	3.3	Professional development focused on English learners.	Yes	\$12,175.14	12,175.14		
3	3.4	Educational online technology access	Yes	\$114,350.73	161,214.66		
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	3,000		

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)
15,955,768	3,276,071	0	20.532%	\$4,211,192.57	0.000%	26.393%	\$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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

California Department of Education
November 2023

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: Lakeside Union School District

Date: June 7, 2024

Adoption Date: June 18, 2024

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: 14535 Old River Rd,
Bakersfield, CA 93311

Date: June 11, 2024

Time: 6:00 pm

Contact person for additional information on the budget reports:

Name: Griselda Aceves

Title: District Fiscal Analyst

Telephone: 6616364185

E-mail: graceves@kern.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	

Budget, July 1
FINANCIAL REPORTS
2024-25 Budget
School District Certification

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	
			n/a	
			n/a	
			n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			06/18/2024	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Self - Insured Schools of California

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

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 18, 2024

For additional information on this certification, please contact:

Name:	Griselda Aceves
Title:	District Fiscal Analyst
Telephone:	6616364185
E-mail:	graceves@kern.org

G = General
Ledger Data; S =
Supplemental
Data

Data Supplied For:			
Form	Description	2023-24 Estimated Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
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		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease- Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units		

51	Bond Interest and Redemption Fund		
52	Debt Service Fund for Blended Component Units		
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		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	

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

Budget, July 1
Estimated Actuals 2023-24
Technical Review Checks
Phase - All
Display - All Technical Checks

Lakeside Union Elementary

Kern 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)

WWC - 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)

IMPORT CHECKS

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. **Exception**

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-6053-0-0000-0000-9740	6053	9740	\$41,319.00
Explanation: District will not be expending all funding.			

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

PY-EFB=CY-BFB - (Fatal) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) does not equal current year beginning fund balance (Object 9791) for the following funds: **Exception**

FUND	2022-23 EFB	2023-24 BFB	DIFFERENCE
51	\$582,803.00	\$0.00	(\$582,803.00)

PY-EFB=CY-BFB-RES - (Fatal) - Prior year ending balance (preloaded from last year's unaudited actuals submission) does not equal current year beginning balance (Object 9791), by fund, for the following resources: **Exception**

FUND	RESOURCE	2022-23 EFB	2023-24 BFB	DIFFERENCE
51	0000	\$582,803.00	\$0.00	(\$582,803.00)

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (Warning) - The following Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500) and/or Due to Other Funds (Object 9610) have a negative balance in excess of \$1,000 by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
13	0000	9310	(\$20,000.00)
Explanation: Will fix at unaudited actuals.			
13	5310	9200	(\$2,612.54)
Explanation: Will fix at unaudited actuals.			

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610).	<u>Passed</u>								
EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund.	<u>Passed</u>								
EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).	<u>Passed</u>								
EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95).	<u>Passed</u>								
EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.	<u>Passed</u>								
INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.	<u>Passed</u>								
INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).	<u>Passed</u>								
INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.	<u>Passed</u>								
INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<u>Passed</u>								
INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<u>Passed</u>								
INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<u>Passed</u>								
INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>								
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>								
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>								
NET-INV-CAP-ASSETS - (Warning) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund.	<u>Passed</u>								
OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund:	<u>Exception</u>								
<table><tr><th>FUND</th><th>RESOURCE</th><th>OBJECT</th><th>VALUE</th></tr><tr><td>01</td><td>6500</td><td>9290</td><td>(\$145.00)</td></tr></table> <p>Explanation: Will fix at unaudited actuals.</p>	FUND	RESOURCE	OBJECT	VALUE	01	6500	9290	(\$145.00)	
FUND	RESOURCE	OBJECT	VALUE						
01	6500	9290	(\$145.00)						
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<u>Passed</u>								
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>								

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

DEBT-ACTIVITY - (Informational) - Long-term debt exists, but it appears that no activity has been entered in the Schedule of Long-Term Liabilities (Form DEBT) for the following long-term debt types: **Exception**

Long-Term Liability Type	Beginning Balance	Ending Balance
DEBT.GOV.GO.BONDS.9661		\$17,969,527.00
DEBT.GOV.PENSION.LIAB.9663		\$7,080,410.00
DEBT.GOV.OPEB.9664		\$3,153,319.00
DEBT.GOV.COMP.ABS.9665		\$69,406.00

DEBT-POSITIVE - (Fatal) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided. **Passed**

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

VERSION-CHECK - (Warning) - All versions are current. **Passed**

Budget, July 1
Budget 2024-25

Technical Review Checks

Phase - All

Display - All Technical Checks

Lakeside Union Elementary

Kern 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)

WWC - 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)

IMPORT CHECKS

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (**Fatal**) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years).

Passed

CHK-RESOURCExOBJECTA - (Warning) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate.

Exception

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-6053-0-0000-0000-9740	6053	9740	\$41,319.00
Explanation: Will not spend down all funds by the end of the year.			

CHK-RESOURCExOBJECTB - (Informational) - The following combinations for RESOURCE and OBJECT (objects 9791, 9793, and 9795) are invalid:

Exception

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-6053-0-0000-0000-9791	6053	9791	\$41,319.00

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.

Passed

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332.

Passed

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund.

Passed

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund.

Passed

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund.

Passed

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund.

Passed

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).

Passed

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95).

Passed

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.

Passed

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.

Passed

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).

Passed

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.

Passed

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<u>Passed</u>
INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<u>Passed</u>
INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<u>Passed</u>
INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	<u>Passed</u>
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<u>Passed</u>
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<u>Passed</u>
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<u>Passed</u>
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<u>Passed</u>
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<u>Passed</u>

SUPPLEMENTAL CHECKS

CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C).	<u>Passed</u>
CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications.	<u>Passed</u>
CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.	<u>Passed</u>
CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.	<u>Passed</u>

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided.	<u>Passed</u>
BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided.	<u>Passed</u>
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.) Explanation: Will provide a separate cash flow.	<u>Exception</u>
CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<u>Passed</u>
CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<u>Passed</u>
CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CS) has been provided.	<u>Passed</u>
FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved.	<u>Passed</u>
MYP-PROVIDE - (Warning) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>
WK-COMP-CERT-PROVIDE - (Fatal) - Workers' Compensation Certification (Form CC) must be provided.	<u>Passed</u>

			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)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	19,458,024.00	0.00	19,458,024.00	20,172,272.00	0.00	20,172,272.00	3.7%
2) Federal Revenue		8100-8299	0.00	985,744.09	985,744.09	0.00	781,668.00	781,668.00	-20.7%
3) Other State Revenue		8300-8599	698,131.46	4,629,642.32	5,327,773.78	457,824.00	2,113,438.00	2,571,262.00	-51.7%
4) Other Local Revenue		8600-8799	96,891.00	1,502,705.59	1,599,596.59	96,891.00	1,244,332.00	1,341,223.00	-16.2%
5) TOTAL, REVENUES			20,253,046.46	7,118,092.00	27,371,138.46	20,726,987.00	4,139,438.00	24,866,425.00	-9.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	6,869,488.11	1,359,193.11	8,228,681.22	6,938,924.21	1,092,466.88	8,031,391.09	-2.4%
2) Classified Salaries		2000-2999	2,203,924.48	510,001.89	2,713,926.37	2,225,308.37	510,001.89	2,735,310.26	0.8%
3) Employee Benefits		3000-3999	4,363,309.24	852,345.28	5,215,654.52	4,392,915.83	835,144.28	5,228,060.11	0.2%
4) Books and Supplies		4000-4999	546,711.53	388,722.04	935,433.57	495,246.11	635,661.26	1,130,907.37	20.9%
5) Services and Other Operating Expenditures		5000-5999	1,573,830.11	1,929,431.79	3,503,261.90	1,595,933.00	1,887,049.17	3,482,982.17	-0.6%
6) Capital Outlay		6000-6999	379,903.46	0.00	379,903.46	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	4,255,095.00	4,255,095.00	0.00	4,257,774.00	4,257,774.00	0.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,173.00)	8,173.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,928,993.93	9,302,962.11	25,231,956.04	15,648,327.52	9,218,097.48	24,866,425.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,324,052.53	(2,184,870.11)	2,139,182.42	5,078,659.48	(5,078,659.48)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(399,196.36)	2,538,378.78	2,139,182.42	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
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)			2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
2) Ending Balance, June 30 (E + F1e)			2,139,569.10	4,586,303.86	6,725,872.96	2,139,569.10	4,586,303.86	6,725,872.96	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
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	4,586,303.86	4,586,303.86	0.00	4,586,303.86	4,586,303.86	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	480,122.24	0.00	480,122.24	480,122.24	0.00	480,122.24	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,658,446.86	0.00	1,658,446.86	1,658,446.86	0.00	1,658,446.86	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	6,329,205.02	(321,982.04)	6,007,222.98				
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	1,000.00	0.00	1,000.00				
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	(35.00)	(35.00)				
4) Due from Grantor Government		9290	0.00	17,268.00	17,268.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

DescriptionResource CodesObject 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)	
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			6,330,205.02	(304,749.04)	6,025,455.98				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	1,021,790.29	121,964.32	1,143,754.61				
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			1,021,790.29	121,964.32	1,143,754.61				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			5,308,414.73	(426,713.36)	4,881,701.37				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	10,677,672.00	0.00	10,677,672.00	11,320,893.00	0.00	11,320,893.00	6.0%
Education Protection Account State Aid - Current Year		8012	5,604,667.00	0.00	5,604,667.00	5,664,639.00	0.00	5,664,639.00	1.1%
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	18,237.00	0.00	18,237.00	18,237.00	0.00	18,237.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,037,909.00	0.00	3,037,909.00	3,037,909.00	0.00	3,037,909.00	0.0%
Unsecured Roll Taxes		8042	315,895.00	0.00	315,895.00	315,895.00	0.00	315,895.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	62,576.00	0.00	62,576.00	62,576.00	0.00	62,576.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(335,483.00)	0.00	(335,483.00)	(335,483.00)	0.00	(335,483.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	87,606.00	0.00	87,606.00	87,606.00	0.00	87,606.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			19,469,079.00	0.00	19,469,079.00	20,172,272.00	0.00	20,172,272.00	3.6%
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	(11,055.00)	0.00	(11,055.00)	0.00	0.00	0.00	-100.0%
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			19,458,024.00	0.00	19,458,024.00	20,172,272.00	0.00	20,172,272.00	3.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	307,277.00	307,277.00	0.00	307,277.00	307,277.00	0.0%
Special Education Discretionary Grants		8182	0.00	14,402.00	14,402.00	0.00	14,402.00	14,402.00	0.0%
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		545,309.09	545,309.09		351,426.00	351,426.00	-35.6%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		55,389.00	55,389.00		55,389.00	55,389.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, English Learner Program	4203	8290		25,885.00	25,885.00		25,885.00	25,885.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		27,289.00	27,289.00		27,289.00	27,289.00	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	10,193.00	10,193.00	0.00	0.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	985,744.09	985,744.09	0.00	781,668.00	781,668.00	-20.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		97,037.00	97,037.00		0.00	0.00	-100.0%
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	55,539.00	0.00	55,539.00	55,539.00	0.00	55,539.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	500,304.46	235,426.95	735,731.41	259,997.00	105,762.00	365,759.00	-50.3%
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	142,288.00	4,297,178.37	4,439,466.37	142,288.00	2,007,676.00	2,149,964.00	-51.6%
TOTAL, OTHER STATE REVENUE			698,131.46	4,629,642.32	5,327,773.78	457,824.00	2,113,438.00	2,571,262.00	-51.7%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	81,970.00	0.00	81,970.00	81,970.00	0.00	81,970.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									

DescriptionResource CodesObject 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)	
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	14,921.00	258,373.59	273,294.59	14,921.00	0.00	14,921.00	-94.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,244,332.00	1,244,332.00		1,244,332.00	1,244,332.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			96,891.00	1,502,705.59	1,599,596.59	96,891.00	1,244,332.00	1,341,223.00	-16.2%
TOTAL, REVENUES			20,253,046.46	7,118,092.00	27,371,138.46	20,726,987.00	4,139,438.00	24,866,425.00	-9.2%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	6,051,972.13	758,669.59	6,810,641.72	6,113,233.21	556,737.50	6,669,970.71	-2.1%
Certificated Pupil Support Salaries		1200	108,433.92	600,523.52	708,957.44	109,518.00	535,729.38	645,247.38	-9.0%
Certificated Supervisors' and Administrators' Salaries		1300	709,082.06	0.00	709,082.06	716,173.00	0.00	716,173.00	1.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			6,869,488.11	1,359,193.11	8,228,681.22	6,938,924.21	1,092,466.88	8,031,391.09	-2.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,069,760.72	337,041.79	1,406,802.51	1,080,458.00	337,041.79	1,417,499.79	0.8%
Classified Support Salaries		2200	685,615.56	129,747.50	815,363.06	692,473.00	129,747.50	822,220.50	0.8%
Classified Supervisors' and Administrators' Salaries		2300	103,903.00	0.00	103,903.00	104,942.00	0.00	104,942.00	1.0%
Clerical, Technical and Office Salaries		2400	278,974.83	43,212.60	322,187.43	281,765.00	43,212.60	324,977.60	0.9%
Other Classified Salaries		2900	65,670.37	0.00	65,670.37	65,670.37	0.00	65,670.37	0.0%
TOTAL, CLASSIFIED SALARIES			2,203,924.48	510,001.89	2,713,926.37	2,225,308.37	510,001.89	2,735,310.26	0.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,207,525.35	211,747.37	1,419,272.72	1,213,257.24	203,795.37	1,417,052.61	-0.2%
PERS		3201-3202	480,047.43	171,122.37	651,169.80	484,824.48	171,122.37	655,946.85	0.7%
OASDI/Medicare/Alternative		3301-3302	263,217.61	70,924.92	334,142.53	265,148.10	69,631.92	334,780.02	0.2%
Health and Welfare Benefits		3401-3402	2,039,284.68	356,880.80	2,396,165.48	2,053,404.81	351,118.80	2,404,523.61	0.3%
Unemployment Insurance		3501-3502	18,008.51	5,895.51	23,904.02	18,064.01	5,485.51	23,549.52	-1.5%
Workers' Compensation		3601-3602	129,525.66	35,774.31	165,299.97	130,260.19	33,990.31	164,250.50	-0.6%
OPEB, Allocated		3701-3702	221,000.00	0.00	221,000.00	223,210.00	0.00	223,210.00	1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,700.00	0.00	4,700.00	4,747.00	0.00	4,747.00	1.0%
TOTAL, EMPLOYEE BENEFITS			4,363,309.24	852,345.28	5,215,654.52	4,392,915.83	835,144.28	5,228,060.11	0.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	133,348.26	3,262.47	136,610.73	133,348.26	3,262.47	136,610.73	0.0%
Books and Other Reference Materials		4200	77,768.43	34,502.62	112,271.05	93,699.70	34,502.62	128,202.32	14.2%
Materials and Supplies		4300	335,594.84	350,956.95	686,551.79	268,198.15	597,896.17	866,094.32	26.2%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			546,711.53	388,722.04	935,433.57	495,246.11	635,661.26	1,130,907.37	20.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	14,104.92	3,491.41	17,596.33	14,037.00	3,491.41	17,528.41	-0.4%
Dues and Memberships		5300	15,264.00	0.00	15,264.00	15,416.00	0.00	15,416.00	1.0%
Insurance		5400 - 5450	179,036.61	0.00	179,036.61	181,037.00	0.00	181,037.00	1.1%
Operations and Housekeeping Services		5500	489,450.81	163,214.00	652,664.81	500,707.00	163,214.00	663,921.00	1.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	94,768.65	0.00	94,768.65	95,718.00	0.00	95,718.00	1.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	692,041.12	1,762,726.38	2,454,767.50	698,962.00	1,720,343.76	2,419,305.76	-1.4%
Communications		5900	89,164.00	0.00	89,164.00	90,056.00	0.00	90,056.00	1.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,573,830.11	1,929,431.79	3,503,261.90	1,595,933.00	1,887,049.17	3,482,982.17	-0.6%

			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)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	379,903.46	0.00	379,903.46	0.00	0.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			379,903.46	0.00	379,903.46	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	4,255,095.00	4,255,095.00	0.00	4,257,774.00	4,257,774.00	0.1%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	4,255,095.00	4,255,095.00	0.00	4,257,774.00	4,257,774.00	0.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(8,173.00)	8,173.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,173.00)	8,173.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			15,928,993.93	9,302,962.11	25,231,956.04	15,648,327.52	9,218,097.48	24,866,425.00	-1.4%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

DescriptionResource CodesObject 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)	
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%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	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			(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%

			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)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	19,458,024.00	0.00	19,458,024.00	20,172,272.00	0.00	20,172,272.00	3.7%
2) Federal Revenue		8100-8299	0.00	985,744.09	985,744.09	0.00	781,668.00	781,668.00	-20.7%
3) Other State Revenue		8300-8599	698,131.46	4,629,642.32	5,327,773.78	457,824.00	2,113,438.00	2,571,262.00	-51.7%
4) Other Local Revenue		8600-8799	96,891.00	1,502,705.59	1,599,596.59	96,891.00	1,244,332.00	1,341,223.00	-16.2%
5) TOTAL, REVENUES			20,253,046.46	7,118,092.00	27,371,138.46	20,726,987.00	4,139,438.00	24,866,425.00	-9.2%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	10,714,174.86	3,208,661.73	13,922,836.59	10,750,496.15	3,219,092.24	13,969,588.39	0.3%
2) Instruction - Related Services	2000-2999		1,104,802.93	100,629.76	1,205,432.69	1,115,851.00	97,129.76	1,212,980.76	0.6%
3) Pupil Services	3000-3999		1,367,446.46	983,876.79	2,351,323.25	997,470.00	905,381.65	1,902,851.65	-19.1%
4) Ancillary Services	4000-4999		8.00	0.00	8.00	9.00	0.00	9.00	12.5%
5) Community Services	5000-5999		98,774.57	0.00	98,774.57	99,106.37	0.00	99,106.37	0.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,243,573.61	15,979.00	1,259,552.61	1,264,745.00	0.00	1,264,745.00	0.4%
8) Plant Services	8000-8999		1,400,213.50	738,719.83	2,138,933.33	1,420,650.00	738,719.83	2,159,369.83	1.0%
9) Other Outgo	9000-9999		0.00	4,255,095.00	4,255,095.00	0.00	4,257,774.00	4,257,774.00	0.1%
10) TOTAL, EXPENDITURES			15,928,993.93	9,302,962.11	25,231,956.04	15,648,327.52	9,218,097.48	24,866,425.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			4,324,052.53	(2,184,870.11)	2,139,182.42	5,078,659.48	(5,078,659.48)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,723,248.89)	4,723,248.89	0.00	(5,078,659.48)	5,078,659.48	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(399,196.36)	2,538,378.78	2,139,182.42	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
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)			2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,538,765.46	2,047,925.08	4,586,690.54	2,139,569.10	4,586,303.86	6,725,872.96	46.6%
2) Ending Balance, June 30 (E + F1e)			2,139,569.10	4,586,303.86	6,725,872.96	2,139,569.10	4,586,303.86	6,725,872.96	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash	9711		1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
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	4,586,303.86	4,586,303.86	0.00	4,586,303.86	4,586,303.86	0.0%
c) Committed									
Stabilization Arrangements	9750		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)	9760		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)	9780		480,122.24	0.00	480,122.24	480,122.24	0.00	480,122.24	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties	9789		1,658,446.86	0.00	1,658,446.86	1,658,446.86	0.00	1,658,446.86	0.0%
Unassigned/Unappropriated Amount	9790		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	2,587,939.65	2,587,939.65
6053	Child Dev: Universal Prekindergarten (UPK) Planning and Implementation Grant Program - Universal Prekindergarten Planning Grants	41,319.00	41,319.00
6266	Educator Effectiveness, FY 2021-22	404,002.73	404,002.73
6300	Lottery: Instructional Materials	327,183.71	327,183.71
6331	CA Community Schools Partnership Act - Planning Grant	179,086.41	179,086.41
6537	Special Ed: Learning Recovery Support	62,624.00	62,624.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	581,447.46	581,447.46
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	299,745.00	299,745.00
7311	Classified School Employee Professional Development Block Grant	7,806.00	7,806.00
7510	Low-Performing Students Block Grant	95,149.90	95,149.90
Total, Restricted Balance		4,586,303.86	4,586,303.86

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,096,158.50	1,096,158.50	0.0%
3) Other State Revenue		8300-8599	737,789.46	737,789.46	0.0%
4) Other Local Revenue		8600-8799	7,877.24	7,877.24	0.0%
5) TOTAL, REVENUES			1,841,825.20	1,841,825.20	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	67,839.78	67,839.78	0.0%
3) Employee Benefits		3000-3999	40,975.05	40,975.05	0.0%
4) Books and Supplies		4000-4999	1,008,800.45	1,008,800.45	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	5,000.00	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			1,122,615.28	1,122,615.28	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			719,209.92	719,209.92	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			719,209.92	719,209.92	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234,745.71	953,955.63	306.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234,745.71	953,955.63	306.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234,745.71	953,955.63	306.4%
2) Ending Balance, June 30 (E + F1e)			953,955.63	1,673,165.55	75.4%
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	953,955.63	1,673,165.55	75.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	997,211.21		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,009.80		
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	(2,612.54)		
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			996,608.47		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			996,608.47		
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,096,158.50	1,096,158.50	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,096,158.50	1,096,158.50	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	737,789.46	737,789.46	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			737,789.46	737,789.46	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	7,877.24	7,877.24	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,877.24	7,877.24	0.0%
TOTAL, REVENUES			1,841,825.20	1,841,825.20	0.0%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	67,839.78	67,839.78	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			67,839.78	67,839.78	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	18,099.59	18,099.59	0.0%
OASDI/Medicare/Alternative		3301-3302	5,383.00	5,383.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	16,252.46	16,252.46	0.0%
Unemployment Insurance		3501-3502	40.00	40.00	0.0%
Workers' Compensation		3601-3602	1,200.00	1,200.00	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			40,975.05	40,975.05	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	199,100.00	199,100.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	809,700.45	809,700.45	0.0%
TOTAL, BOOKS AND SUPPLIES			1,008,800.45	1,008,800.45	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	5,000.00	5,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,000.00	5,000.00	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,122,615.28	1,122,615.28	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,096,158.50	1,096,158.50	0.0%
3) Other State Revenue		8300-8599	737,789.46	737,789.46	0.0%
4) Other Local Revenue		8600-8799	7,877.24	7,877.24	0.0%
5) TOTAL, REVENUES			1,841,825.20	1,841,825.20	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,122,615.28	1,122,615.28	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			1,122,615.28	1,122,615.28	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			719,209.92	719,209.92	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			719,209.92	719,209.92	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234,745.71	953,955.63	306.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234,745.71	953,955.63	306.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234,745.71	953,955.63	306.4%
2) Ending Balance, June 30 (E + F1e)			953,955.63	1,673,165.55	75.4%
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	953,955.63	1,673,165.55	75.4%
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%

				2023-24 Estimated Actuals	2024-25 Budget
Resource	Description				
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)			951,812.63	1,671,022.55
5810	Other Restricted Federal			2,143.00	2,143.00
Total, Restricted Balance				953,955.63	1,673,165.55

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,542.00	3,542.00	0.0%
5) TOTAL, REVENUES			3,542.00	3,542.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,542.00	3,542.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,542.00	3,542.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,919.29	232,461.29	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,919.29	232,461.29	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,919.29	232,461.29	1.5%
2) Ending Balance, June 30 (E + F1e)			232,461.29	236,003.29	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	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	232,461.29	236,003.29	1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	232,460.42		
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			232,460.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			232,460.42		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,542.00	3,542.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,542.00	3,542.00	0.0%
TOTAL, REVENUES			3,542.00	3,542.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,542.00	3,542.00	0.0%
5) TOTAL, REVENUES			3,542.00	3,542.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,542.00	3,542.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,542.00	3,542.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	228,919.29	232,461.29	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			228,919.29	232,461.29	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			228,919.29	232,461.29	1.5%
2) Ending Balance, June 30 (E + F1e)			232,461.29	236,003.29	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	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	232,461.29	236,003.29	1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,446,748.95	0.00	-100.0%
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			1,446,748.95	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,446,748.95)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,446,748.95)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,631,200.01	184,451.06	-88.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,631,200.01	184,451.06	-88.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,631,200.01	184,451.06	-88.7%
2) Ending Balance, June 30 (E + F1e)			184,451.06	184,451.06	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	184,451.06	184,451.06	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	184,451.24		
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			184,451.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			184,451.24		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	36,755.49	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	1,409,993.46	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,446,748.95	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,446,748.95	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,446,748.95	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,446,748.95	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,446,748.95)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,446,748.95)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,631,200.01	184,451.06	-88.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,631,200.01	184,451.06	-88.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,631,200.01	184,451.06	-88.7%
2) Ending Balance, June 30 (E + F1e)			184,451.06	184,451.06	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	184,451.06	184,451.06	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	2024-25
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,305,905.13	8,477.00	-99.6%
5) TOTAL, REVENUES			2,305,905.13	8,477.00	-99.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	482,779.89	0.00	-100.0%
6) Capital Outlay		6000-6999	92,324.00	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			575,103.89	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,730,801.24	8,477.00	-99.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,730,801.24	8,477.00	-99.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,281,873.97	13,012,675.21	15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,281,873.97	13,012,675.21	15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,281,873.97	13,012,675.21	15.3%
2) Ending Balance, June 30 (E + F1e)			13,012,675.21	13,021,152.21	0.1%
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	8,687,979.71	8,687,979.71	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	4,324,695.50	4,333,172.50	0.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,915,215.56		
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	133.11		
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			13,915,348.67		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			13,915,348.67		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	9,077.00	8,477.00	-6.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,296,828.13	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			2,305,905.13	8,477.00	-99.6%
TOTAL, REVENUES			2,305,905.13	8,477.00	-99.6%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	482,779.89	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			482,779.89	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	92,324.00	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			92,324.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			575,103.89	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,305,905.13	8,477.00	-99.6%
5) TOTAL, REVENUES			2,305,905.13	8,477.00	-99.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		32,543.38	0.00	-100.0%
8) Plant Services	8000-8999		542,560.51	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			575,103.89	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,730,801.24	8,477.00	-99.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,730,801.24	8,477.00	-99.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,281,873.97	13,012,675.21	15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,281,873.97	13,012,675.21	15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,281,873.97	13,012,675.21	15.3%
2) Ending Balance, June 30 (E + F1e)			13,012,675.21	13,021,152.21	0.1%
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	8,687,979.71	8,687,979.71	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	4,324,695.50	4,333,172.50	0.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

		2023-24 Estimated Actuals	2024-25 Budget
Resource	Description		
9010	Other Restricted Local	8,687,979.71	8,687,979.71
Total, Restricted Balance		8,687,979.71	8,687,979.71

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	31,650.29	0.00	-100.0%
5) TOTAL, REVENUES			31,650.29	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			31,650.29	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,650.29	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,080.19	103,730.48	43.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,080.19	103,730.48	43.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,080.19	103,730.48	43.9%
2) Ending Balance, June 30 (E + F1e)			103,730.48	103,730.48	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	103,730.48	103,730.48	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	103,730.48		
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			103,730.48		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			103,730.48		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	31,650.29	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			31,650.29	0.00	-100.0%
TOTAL, REVENUES			31,650.29	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

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

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	31,650.29	0.00	-100.0%
5) TOTAL, REVENUES			31,650.29	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			31,650.29	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,650.29	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	72,080.19	103,730.48	43.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			72,080.19	103,730.48	43.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			72,080.19	103,730.48	43.9%
2) Ending Balance, June 30 (E + F1e)			103,730.48	103,730.48	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	103,730.48	103,730.48	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	2024-25
		Estimated Actuals	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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91	1,468.91
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	8,228,681.22	301	0.00	303	8,228,681.22	305	102,807.16		307	8,125,874.06	309
2000 - Classified Salaries	2,713,926.37	311	65,670.37	313	2,648,256.00	315	148,078.51		317	2,500,177.49	319
3000 - Employee Benefits	5,215,654.52	321	254,104.20	323	4,961,550.32	325	207,486.29		327	4,754,064.03	329
4000 - Books, Supplies Equip Replace. (6500)	1,315,337.03	331	0.00	333	1,315,337.03	335	622,312.38		337	693,024.65	339
5000 - Services . . . & 7300 - Indirect Costs	3,503,261.90	341	12,877.00	343	3,490,384.90	345	262,159.13		347	3,228,225.77	349
TOTAL					20,644,209.47	365	TOTAL			19,301,366.00	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	6,810,641.72	375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,406,802.51	380
3. STRS.	3101 & 3102	1,113,690.23	382
4. PERS.	3201 & 3202	318,452.23	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	208,242.92	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,453,828.00	385
7. Unemployment Insurance.	3501 & 3502	17,792.52	390
8. Workers' Compensation Insurance.	3601 & 3602	113,340.36	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		11,442,790.49	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.		11,442,790.49	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		59.28%	
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)		
2. Percentage spent by this district (Part II, Line 15)		
3. Percentage below the minimum (Part III, Line 1 minus Line 2)		
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).		
5. Deficiency Amount (Part III, Line 3 times Line 4)		
PART IV: Explanation for adjustments entered in Part I, Column 4b (required)		

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

15 63552 0000000
Form CEB
F8B2AZT7K4(2024-25)

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	8,031,391.09	301	0.00	303	8,031,391.09	305	38,013.02		307	7,993,378.07	309
2000 - Classified Salaries	2,735,310.26	311	65,670.37	313	2,669,639.89	315	149,560.00		317	2,520,079.89	319
3000 - Employee Benefits	5,228,060.11	321	256,646.00	323	4,971,414.11	325	192,098.02		327	4,779,316.09	329
4000 - Books, Supplies Equip Replace. (6500)	1,130,907.37	331	0.00	333	1,130,907.37	335	326,126.96		337	804,780.41	339
5000 - Services. . & 7300 - Indirect Costs	3,482,982.17	341	13,006.00	343	3,469,976.17	345	264,781.00		347	3,205,195.17	349
TOTAL					20,273,328.63	365	TOTAL			19,302,749.63	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	6,669,970.71	375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,417,499.79	380
3. STRS.	3101 & 3102	1,117,863.08	382
4. PERS.	3201 & 3202	320,675.69	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	209,263.64	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	1,461,114.61	385
7. Unemployment Insurance.	3501 & 3502	17,818.52	390
8. Workers' Compensation Insurance.	3601 & 3602	113,777.50	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	11,327,983.54	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.	11,327,983.54	397

15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	58.69%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%	
2. Percentage spent by this district (Part II, Line 15)	58.69%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	1.31%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	19,302,749.63	
5. Deficiency Amount (Part III, Line 3 times Line 4)	252,866.02	

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

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	25,231,956.04
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	985,744.09
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	98,774.57
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	379,903.46
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				478,678.03
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				23,767,533.92
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				1,468.91
B. Expenditures per ADA (Line I.E divided by Line II.A)				16,180.39

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.)	18,643,260.57	14,043.04
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)	18,643,260.57	14,043.04
B. Required effort (Line A.2 times 90%)	16,778,934.51	12,638.74
C. Current year expenditures (Line I.E and Line II.B)	23,767,533.92	16,180.39
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
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)	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 payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 418,061.93
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 15,519,200.18

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) 2.69%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 839,128.84
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 3,823.80

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	57,190.92
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)	900,143.56
9. Carry-Forward Adjustment (Part IV, Line F)	128,265.07
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,028,408.63
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	13,922,836.59
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	1,205,432.69
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	1,971,419.79
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	8.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	98,774.57
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)	408,793.97
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	7,806.00
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)	2,068,865.41
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	312,914.83
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)	19,996,851.85
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	4.50%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	5.14%
Part IV - Carry-forward Adjustment	
The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates	

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	900,143.56
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	0.00
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.86%) times Part III, Line B19); zero if negative	128,265.07
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.86%) times Part III, Line B19) or (the highest rate used to recover costs from any program (72.14%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	128,265.07
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	128,265.07

Approved indirect cost rate: 3.86%

Highest rate used in any program: 72.14%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	6266	11,329.69	8,173.00	72.14%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	224,025.05		129,665.95	353,691.00
2. State Lottery Revenue	8560	500,304.46		235,426.95	735,731.41
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)		724,329.51	0.00	365,092.90	1,089,422.41
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	38,013.02		0.00	38,013.02
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	9,251.02		0.00	9,251.02
4. Books and Supplies	4000-4999	196,943.23		37,909.19	234,852.42
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		244,207.27	0.00	37,909.19	282,116.46
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	480,122.24	0.00	327,183.71	807,305.95
D. COMMENTS:					

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

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

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	20,172,272.00	3.36%	20,850,796.00	3.08%	21,493,291.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	457,824.00	0.00%	457,824.00	0.00%	457,824.00
4. Other Local Revenues	8600-8799	96,891.00	0.00%	96,891.00	0.00%	96,891.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(5,078,659.48)	0.00%	(5,078,659.48)	0.00%	(5,078,659.48)
6. Total (Sum lines A1 thru A5c)		15,648,327.52	4.34%	16,326,851.52	3.94%	16,969,346.52
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,938,924.21		7,008,314.21
b. Step & Column Adjustment				69,390.00		70,084.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,938,924.21	1.00%	7,008,314.21	1.00%	7,078,398.21
2. Classified Salaries						
a. Base Salaries				2,225,308.37		2,247,561.37
b. Step & Column Adjustment				22,253.00		22,476.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,225,308.37	1.00%	2,247,561.37	1.00%	2,270,037.37
3. Employee Benefits	3000-3999	4,392,915.83	6.00%	4,656,491.00	6.00%	4,935,881.00
4. Books and Supplies	4000-4999	495,246.11	45.95%	722,794.00	18.72%	858,066.50
5. Services and Other Operating Expenditures	5000-5999	1,595,933.00	6.00%	1,691,690.94	8.00%	1,826,963.44
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		15,648,327.52	4.34%	16,326,851.52	3.94%	16,969,346.52
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		0.00		0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,139,569.10		2,139,569.10		2,139,569.10
2. Ending Fund Balance (Sum lines C and D1)		2,139,569.10		2,139,569.10		2,139,569.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,000.00		1,000.00		1,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	480,122.24		480,122.24		480,122.24
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,658,446.86		1,658,446.86		1,658,446.86
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,139,569.10		2,139,569.10		2,139,569.10
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,658,446.86		1,658,446.86		1,658,446.86
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	236,003.29		236,003.29		236,003.29
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,894,450.15		1,894,450.15		1,894,450.15
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.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	781,668.00	0.00%	781,668.00	0.00%	781,668.00
3. Other State Revenues	8300-8599	2,113,438.00	0.00%	2,113,438.00	0.00%	2,113,438.00
4. Other Local Revenues	8600-8799	1,244,332.00	0.00%	1,244,332.00	0.00%	1,244,332.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	5,078,659.48	0.00%	5,078,659.48	0.00%	5,078,659.48
6. Total (Sum lines A1 thru A5c)		9,218,097.48	0.00%	9,218,097.48	0.00%	9,218,097.48
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,092,466.88		1,103,391.88
b. Step & Column Adjustment				10,925.00		11,034.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,092,466.88	1.00%	1,103,391.88	1.00%	1,114,425.88
2. Classified Salaries						
a. Base Salaries				510,001.89		515,101.89
b. Step & Column Adjustment				5,100.00		5,102.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	510,001.89	1.00%	515,101.89	0.99%	520,203.89
3. Employee Benefits	3000-3999	835,144.28	0.00%	835,144.28	0.00%	835,144.28
4. Books and Supplies	4000-4999	635,661.26	0.00%	635,661.26	0.00%	635,661.26
5. Services and Other Operating Expenditures	5000-5999	1,887,049.17	-0.85%	1,871,024.17	-0.86%	1,854,888.17
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,257,774.00	0.00%	4,257,774.00	0.00%	4,257,774.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		9,218,097.48	0.00%	9,218,097.48	0.00%	9,218,097.48
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		0.00		0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,586,303.86		4,586,303.86		4,586,303.86
2. Ending Fund Balance (Sum lines C and D1)		4,586,303.86		4,586,303.86		4,586,303.86
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	4,586,303.86		4,586,303.86		4,586,303.86
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,586,303.86		4,586,303.86		4,586,303.86
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	20,172,272.00	3.36%	20,850,796.00	3.08%	21,493,291.00
2. Federal Revenues	8100-8299	781,668.00	0.00%	781,668.00	0.00%	781,668.00
3. Other State Revenues	8300-8599	2,571,262.00	0.00%	2,571,262.00	0.00%	2,571,262.00
4. Other Local Revenues	8600-8799	1,341,223.00	0.00%	1,341,223.00	0.00%	1,341,223.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		24,866,425.00	2.73%	25,544,949.00	2.52%	26,187,444.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,031,391.09		8,111,706.09
b. Step & Column Adjustment				80,315.00		81,118.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,031,391.09	1.00%	8,111,706.09	1.00%	8,192,824.09
2. Classified Salaries						
a. Base Salaries				2,735,310.26		2,762,663.26
b. Step & Column Adjustment				27,353.00		27,578.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,735,310.26	1.00%	2,762,663.26	1.00%	2,790,241.26
3. Employee Benefits	3000-3999	5,228,060.11	5.04%	5,491,635.28	5.09%	5,771,025.28
4. Books and Supplies	4000-4999	1,130,907.37	20.12%	1,358,455.26	9.96%	1,493,727.76
5. Services and Other Operating Expenditures	5000-5999	3,482,982.17	2.29%	3,562,715.11	3.34%	3,681,851.61
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,257,774.00	0.00%	4,257,774.00	0.00%	4,257,774.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		24,866,425.00	2.73%	25,544,949.00	2.52%	26,187,444.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		0.00		0.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,725,872.96		6,725,872.96		6,725,872.96
2. Ending Fund Balance (Sum lines C and D1)		6,725,872.96		6,725,872.96		6,725,872.96
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,000.00		1,000.00		1,000.00
b. Restricted	9740	4,586,303.86		4,586,303.86		4,586,303.86
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	480,122.24		480,122.24		480,122.24
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,658,446.86		1,658,446.86		1,658,446.86
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,725,872.96		6,725,872.96		6,725,872.96
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,658,446.86		1,658,446.86		1,658,446.86
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	236,003.29		236,003.29		236,003.29
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,894,450.15		1,894,450.15		1,894,450.15
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.62%		7.42%		7.23%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

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):						
Kern SELPA						
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				
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)						
		1,468.91		1,468.91		1,468.91
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		24,866,425.00		25,544,949.00		26,187,444.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		24,866,425.00		25,544,949.00		26,187,444.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		745,992.75		766,348.47		785,623.32
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)						
		745,992.75		766,348.47		785,623.32
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

15 63552 0000000
Form SIAA
F8B2AZT7K4(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	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	0.00	0.00	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

15 63552 0000000
Form SIAA
F8B2AZT7K4(2024-25)

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

15 63552 0000000
Form SIAA
F8B2AZT7K4(2024-25)

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
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								

Budget, July 1
2023-24 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

1,468.91

District's ADA Standard Percentage Level:

1.0%

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)	District Regular	1,372	1,339	
	Charter School			
	Total ADA	1,372	1,339	2.4% Not Met
Second Prior Year (2022-23)	District Regular	1,367	1,328	
	Charter School			
	Total ADA	1,367	1,328	2.9% Not Met
First Prior Year (2023-24)	District Regular	1,433	1,469	
	Charter School		0	
	Total ADA	1,433	1,469	N/A Met
Budget Year (2024-25)	District Regular	1,469		
	Charter School	0		
	Total ADA	1,469		

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)

The district over projected an increased to ADA for 21/22 - 22/23. The district did experience an ADA increase, however, was at a slower pace.
- 1b.

STANDARD NOT MET - Funded ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The district over projected an increased to ADA for 21/22 - 22/23. The district did experience an ADA increase, however, was at a slower pace.

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.

Enrollment

Fiscal Year	Budget	CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	1,447	1,504		
Charter School				
Total Enrollment	1,447	1,504	N/A	Met
Second Prior Year (2022-23)				
District Regular	1,504	1,570		
Charter School				
Total Enrollment	1,504	1,570	N/A	Met
First Prior Year (2023-24)				
District Regular	1,601	1,599		
Charter School				
Total Enrollment	1,601	1,599	0.1%	Met
Budget Year (2024-25)				
District Regular	1,599			
Charter School				
Total Enrollment	1,599			

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	1,328	1,504	
Charter School		0	
Total ADA/Enrollment	1,328	1,504	88.3%
Second Prior Year (2022-23)			
District Regular	1,328	1,570	
Charter School	0		
Total ADA/Enrollment	1,328	1,570	84.6%
First Prior Year (2023-24)			
District Regular	1,469	1,599	
Charter School			
Total ADA/Enrollment	1,469	1,599	91.9%
Historical Average Ratio:			88.2%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			88.7%

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	1,469	1,599		
Charter School	0			
Total ADA/Enrollment	1,469	1,599	91.9%	Not Met
1st Subsequent Year (2025-26)				
District Regular	1,469	1,599		
Charter School				
Total ADA/Enrollment	1,469	1,599	91.9%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	1,469	1,599		
Charter School				
Total ADA/Enrollment	1,469	1,599	91.9%	Not Met

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

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

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

Explanation:
(required if NOT met)

The district received a higher ADA at P-2 closing the gap between ADA to enrollment ratio.

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

		Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	1,468.91	1,468.91	1,468.91	1,468.91
b.	Prior Year ADA (Funded)		1,468.91	1,468.91	1,468.91
c.	Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		20,172,272.00	20,850,796.00	21,493,291.00
b1.	COLA percentage		1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)		215,843.31	610,928.32	661,993.36
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			1.07%	2.93%	3.08%
LCFF Revenue Standard (Step 3, plus/minus 1%):			0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%

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)	3,186,740.00	3,186,740.00	3,186,740.00	3,186,740.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	19,469,079.00	20,172,272.00	20,850,796.00	21,493,291.00
District's Projected Change in LCFF Revenue:		3.61%	3.36%	3.08%
LCFF Revenue Standard		0.07% to 2.07%	1.93% to 3.93%	2.08% to 4.08%
Status:		Not 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 NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

LCFF Calc

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures
Third Prior Year (2021-22)	10,884,012.73	11,740,872.00	92.7%
Second Prior Year (2022-23)	9,137,821.83	9,687,854.91	94.3%
First Prior Year (2023-24)	13,436,721.83	15,928,993.93	84.4%
	Historical Average Ratio:		90.5%
	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2024-25)	(2025-26)	(2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	87.5% to 93.5%	87.5% to 93.5%	87.5% to 93.5%

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)		
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)		
Budget Year (2024-25)	13,557,148.41	15,648,327.52	86.6%	Not Met
1st Subsequent Year (2025-26)	13,912,366.58	16,326,851.52	85.2%	Not Met
2nd Subsequent Year (2026-27)	14,284,316.58	16,969,346.52	84.2%	Not Met

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

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

A percentage of the salaries have been shifted to restricted funds.

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.07%	2.93%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.93% to 11.07%	-7.07% to 12.93%	-6.92% to 13.08%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.93% to 6.07%	-2.07% to 7.93%	-1.92% to 8.08%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	985,744.09		
Budget Year (2024-25)	781,668.00	(20.70%)	Yes
1st Subsequent Year (2025-26)	781,668.00	0.00%	No
2nd Subsequent Year (2026-27)	781,668.00	0.00%	No

Explanation:
(required if Yes)

Carryover funded is not included in the budget.

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

First Prior Year (2023-24)	5,327,773.78		
Budget Year (2024-25)	2,571,262.00	(51.74%)	Yes
1st Subsequent Year (2025-26)	2,571,262.00	0.00%	No
2nd Subsequent Year (2026-27)	2,571,262.00	0.00%	No

Explanation:
(required if Yes)

Carryover is not included in the budget.

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

First Prior Year (2023-24)	1,599,596.59		
Budget Year (2024-25)	1,341,223.00	(16.15%)	Yes
1st Subsequent Year (2025-26)	1,341,223.00	0.00%	No
2nd Subsequent Year (2026-27)	1,341,223.00	0.00%	No

Explanation:
(required if Yes)

Carryover is not included in the budget.

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

First Prior Year (2023-24)	935,433.57		
Budget Year (2024-25)	1,130,907.37	20.90%	Yes
1st Subsequent Year (2025-26)	1,358,455.26	20.12%	Yes
2nd Subsequent Year (2026-27)	1,493,727.76	9.96%	Yes

Explanation:
(required if Yes)

Budgeted ELOP and Prop 28 in books and supplies. This may be shifted when the district begins spending the funding.

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

First Prior Year (2023-24)	3,503,261.90		
Budget Year (2024-25)	3,482,982.17	(.58%)	No
1st Subsequent Year (2025-26)	3,562,715.11	2.29%	No
2nd Subsequent Year (2026-27)	3,681,851.61	3.34%	No

Explanation:
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2023-24)	7,913,114.46		
Budget Year (2024-25)	4,694,153.00	(40.68%)	Not Met
1st Subsequent Year (2025-26)	4,694,153.00	0.00%	Met
2nd Subsequent Year (2026-27)	4,694,153.00	0.00%	Met

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

First Prior Year (2023-24)	4,438,695.47		
Budget Year (2024-25)	4,613,889.54	3.95%	Met
1st Subsequent Year (2025-26)	4,921,170.37	6.66%	Met
2nd Subsequent Year (2026-27)	5,175,579.37	5.17%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

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

Carryover funded is not included in the budget.

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

Carryover is not included in the budget.

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

Carryover is not included in the budget.

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

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

Explanation:

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

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1.

a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

Yes

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)

24,866,425.00

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

c. Net Budgeted Expenditures and Other Financing Uses

24,866,425.00

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

745,992.75

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

738,719.83

Status

Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

☐

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)

Will contribute additional funding to meet the requirement at first interim.

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8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	227,311.45	890,154.29	1,890,908.15
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	600,864.73	1,652,505.41	0.00
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(514,212.00)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	313,964.18	2,542,659.70	1,890,908.15
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	18,656,744.78	22,041,161.29	25,231,956.04
	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)	18,656,744.78	22,041,161.29	25,231,956.04
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	1.7%	11.5%	7.5%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):		.6%	3.8%	2.5%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	Total Unrestricted Expenditures	Deficit Spending Level	
	Unrestricted Fund Balance	and Other Financing Uses	(If Net Change in Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	(324,993.22)	11,740,872.00	2.8%	Not Met
Second Prior Year (2022-23)	1,936,900.73	9,687,854.91	N/A	Met
First Prior Year (2023-24)	(399,196.36)	15,928,993.93	2.5%	Not Met
Budget Year (2024-25) (Information only)	0.00	15,648,327.52		

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)

The district was not utilizing restricted funds to support the general fund expenditures.

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

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

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

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

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

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2021-22)	647,972.58	926,857.95	N/A	Met
Second Prior Year (2022-23)	943,479.95	601,864.73	36.2%	Not Met
First Prior Year (2023-24)	1,026,604.73	2,538,765.46	N/A	Met
Budget Year (2024-25) (Information only)	2,139,569.10			

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

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

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

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

Explanation:
(required if NOT met)

The district overstated beginning balance for the 22/23 SY

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.

Ending Cash Balance		
General Fund		
Fiscal Year	(Form CASH, Line F, June Column)	Status
Current Year (2024-25)	4,492,811.00	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,469	1,469	1,469
District's Reserve Standard Percentage Level:	3%	3%	3%

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button

for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

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

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

Kern SELPA

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		

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)	24,866,425.00	25,544,949.00	26,187,444.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	24,866,425.00	25,544,949.00	26,187,444.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	745,992.75	766,348.47	785,623.32
6. Reserve Standard - by Amount			

(\$87,000 for districts with 0 to 1,000 ADA, else 0)		0.00	0.00	0.00
7.	District's Reserve Standard			
(Greater of Line B5 or Line B6)		745,992.75	766,348.47	785,623.32

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	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,658,446.86	1,658,446.86	1,658,446.86
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	236,003.29	236,003.29	236,003.29
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount (Lines C1 thru C7)	1,894,450.15	1,894,450.15	1,894,450.15
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.62%	7.42%	7.23%
District's Reserve Standard (Section 10B, Line 7):		745,992.75	766,348.47	785,623.32
Status:		Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(4,723,248.89)			
Budget Year (2024-25)	(5,078,659.48)	355,410.59	7.5%	Met
1st Subsequent Year (2025-26)	(5,078,659.48)	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	(5,078,659.48)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:

(required if NOT met)

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

Explanation:

(required if NOT met)

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

Explanation:

(required if NOT met)

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

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2024
Leases				
Certificates of Participation				
General Obligation Bonds	22	Property Taxes	2,897,367	1,598,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

2020/Outstanding Gen. Obligation Bond	22	Property Taxes	28,138,951	14,908,894
TOTAL:				16,506,894

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	51,000	51,000	51,000	51,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	38,784	38,784	38,784	38,784
Other Long-term Commitments (continued):				
2020/Outstanding Gen. Obligation Bond	726,945	708,945	708,945	708,945
Total Annual Payments:	816,729	798,729	798,729	798,729
Has total annual payment increased over prior year (2023-24)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. **Unfunded Liabilities**

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

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

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

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

1

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

No

2.

For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

3

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

4.

OPEB Liabilities

a. Total OPEB liability

b. OPEB plan(s) fiduciary net position (if applicable)

c. Total/Net OPEB liability (Line 4a minus Line 4b)

0.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Estimated

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

MMM dd yyyy

5.

OPEB Contributions

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2024-25)

(2025-26)

(2026-27)

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

223,210.00

223,210.00

223,210.00

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1

Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2

Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3.

Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4.

Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

b. Amount contributed (funded) for self-insurance programs

Budget Year (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	58	68	68	68

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

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

7.	Amount included for any tentative salary schedule increases			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(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			

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:

--	--	--	--	--

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

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			

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

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?			

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	44	44	44	44

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

7.	Amount included for any tentative salary schedule increases			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(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			

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:

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

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			

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

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?			

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	9	9	9	9

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

N/A

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

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

4. Amount included for any tentative salary schedule increases

--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

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

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

Management/Supervisor/Confidential

Step and Column Adjustments

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

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

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

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

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

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.
DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

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

Yes
Jun 18, 2024

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.
DATA ENTRY: Click the appropriate Yes or No button.
Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	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?	Yes

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

Comments:
(optional)

The district contracted with KCSOS for fiscal support in November 2023.

End of School District Budget Criteria and Standards Review

**Lakeside Union School District
Resolution No. 06182024A
Regarding the Education Protection Account**

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

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

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

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

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

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

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

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

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

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

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

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

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

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

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

DATED: June 18th, 2024

Board Member

Board Member

Board Member

Board Member

Board Member

2023-2024 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2024

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	5,664,639.00
Revenue Limit Sources	8010-8099	0.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		5,664,639.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	5,664,639.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		5,664,639.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

Lakeside Union School District
14535 Old River Road
Bakersfield, California 93311

INDEPENDENT CONTRACTOR AGREEMENT FOR SPECIAL SERVICES

This Independent Contractor Agreement for Special Services **2024-2025 School Year Programs** ("Agreement") is made and entered into on, July 1, 2024 by and between the Lakeside Union School District, a public school district and a political subdivision of the State of California, Kern County, hereinafter referred to as the "District," and the Boys & Girls Clubs of Kern County, a private non-profit organization hereinafter referred to the "Contractor" (hereinafter referred to collectively as, "Parties".)

RECITALS

WHEREAS, the Program has been shown to reduce juvenile crime and improve students' grades, attendance and conduct; and

WHEREAS, the Contractor desires to provide Program services for the District's students to include literacy and educational activities; and

WHEREAS, the Contractor is a private non-profit youth service agency organized pursuant to the laws of the State of California

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

WHEREAS, the District is in need of such special services and advice to provide the Program's academic enrichment and recreational activities for District students of all ages; and

WHEREAS, the Contractor is specially trained, experienced and competent to perform the special Program services for the benefit of District students, and District requires such services on a limited basis.

NOW, THEREFORE, the Parties agree as follows:

1. **Services.** The Contractor shall provide the Program services as described in **Exhibit "A,"** attached hereto and incorporated herein by this reference ("Services").
2. **Term of Agreement.** This Agreement will commence on July 1, 2024 and will continue until the last day of the 2024/2025 School Year or until such time as the District no longer receives funds to deliver the Services for the benefit of District students or the Agreement is terminated in accordance with the terms of this Agreement, whichever comes first.

3. **Program Location.** The Contractor shall provide the Services at the following site (collectively, "District Facilities"):

- **Suburu School 7315 Harris Road Bakersfield, CA 93313**
- **Lakeside School 14535 Old River Road Bakersfield, CA 93311**

4. **Submittal of Documents.** The Contractor shall not commence the Services under the terms of this Agreement until the Contractor has submitted and the District has approved the certificate(s) and affidavit(s), and the endorsement(s) of insurance required as indicated below:

 X Signed Agreement

 X Workers' Compensation Certificate (Attached as **Exhibit "B"**)

 X Insurance Certificates and Endorsements

 X W-9 Form

 X Fingerprinting/Criminal Background Investigation Certification (Attached as **Exhibit "C"**)

 X Tuberculosis Clearance (Attached as **Exhibit "D"**)

5. **Priority of Use.** Throughout the term of this Agreement, District programs, including athletic and recreational programs, shall take precedence and priority over the Contractor's right to use District Facilities. The Contractor's use of District Facilities shall be solely for the Contractor's performance of the Services. Any use of District Facilities for other than the Contractor's performance of the Services is prohibited without the prior written consent of the District.

6. **Compensation.** The District agrees to pay the Contractor for Services rendered pursuant to this Agreement a total fee not to exceed Eight Hundred Twenty-Five Thousand Dollars (\$825,000) for the 2024/2025 School Year Program ("Total Compensation"). The Total Compensation shall be paid to the Contractor according to the following terms and conditions on the following dates:

**August 1, 2024 (\$206,250), November 1, 2024 (\$206,250), February 1, 2025 (\$206,250)
May 1, 2025 (\$206,250)**

7. **Expenses.** The District shall not be liable to the Contractor for any costs or expenses paid or incurred by the Contractor in performing Services for the District.

8. **Staffing.** The Contractor shall hire, supervise, train and assign Fourteen (14) staff members to

- Suburu School (8)
- Lakeside School (6)

Prior to commencing the performance of Services pursuant to this Agreement, the Contractor shall require its employees to submit evidence of an examination within the past sixty (60) days

to determine that he or she is free of active tuberculosis. The Contractor agrees Contractor's employees who skin test negative shall thereafter be required to take a tuberculosis test at least once every four (4) years pursuant to Education Code Section 49406. As noted in Section 4 above, the Contractor is required to submit a Tuberculosis Clearance certificate in the form attached hereto as **Exhibit "D"**.

9. **Plan to Ensure Daily Staffing.** The Contractor shall establish and maintain a qualified substitute staff member system to ensure the staff-to-student ration will be maintained in the daily delivery of Services despite employee absences.
10. **Security Clearance.** The Contractor shall be responsible for ensuring compliance with all applicable fingerprinting and criminal background investigation requirements, including, but not limited to, those described in Education Code Sections 45125.01 and 45125.1, as applicable. The Contractor's responsibility shall extend to all Program staff and subs, regardless of whether such individuals are paid or unpaid, concurrently employed by the District, and/or acting as independent Contractors of the Contractor. The Contractor shall not permit any employee to have any contact with District students until the Contractor has verified in writing, based on the background check, to the District's Board of Education ("Board") that such employee has not been convicted of a felony, as defined in Education Code Section 45125.1. Verification of compliance with this Section shall be provided in writing to the District prior to each individual's commencement of employment or the provision of Services pursuant to the program and prior to permitting contact with students participating in the Program. As noted in Section 4 above, the Contractor is required to submit a Fingerprinting/Criminal Background Investigation Certification in the form attached hereto as **Exhibit "C"**.
11. **Qualifications and Licenses.** The Contractor shall be responsible for verifying the credentials, certificates, and licenses of Program staff, agents, subcontractors or volunteers or any other evidence of such individual's qualifications and fitness for participation in the Program. All Program staff and volunteers shall be subject to the health screening requirements in current law and District policy for school Personnel and volunteers in the District. All staff members who directly supervise students shall, at a minimum, meet the qualifications of an instructional aide in the District. Verification shall extend to motor vehicle licenses and possession of adequate vehicle insurance coverage, if such individuals will be required to provide transportation services as part of their Program duties.
12. **Staff Performance and Evaluation.** The Contractor is responsible for all Program employee performance evaluations. The District will provide information as he or she deems appropriate for the Contractor's consideration in its evaluation of its assigned employees.
13. **Documentation of Hours Worked.** Staff of the Contractor shall maintain records of hours worked at their respective location and shall sign in and out daily on a time log maintained by the Contractor.
14. **Coordination with the School Staff.** Staff of the Contractor shall communicate with the

designated District Staff regarding any issues or conflicts that might arise concerning the use of space, equipment, student safety and security, or other items covered by this Agreement.

15. **District Facility Usage.** The District Facilities to be used are classrooms, the cafeteria, and playground at each site. The Contractor will clean up and return items to their original location at the end of each day.

15.1 **Computer Accounts.** Certain members of the Contractor's staff may be assigned a District computer account to use for Program-related purposes. District equipment shall be used by the Contractor in accordance with applicable law and District policy and procedure. Only the staff person actually assigned the District computer account may use said account. No sharing of District computer accounts amongst the Contractor staff is permitted.

16. **Materials.** The Contractor shall furnish, at his/her own expense, all labor, materials, equipment, supplies and other items necessary to complete the Services to be provided pursuant to this Agreement, except as follows:

16.1 Program supplies for the activities delivered by the Contractor will be provided by the Contractor.

17. **Field Trips.** The Contractor shall sponsor and must obtain advance approval from the District for any field trips or other off-site travel planned for students in the Program. Signed parental/guardian permission forms with appropriate release of liability for the District and the Contractor, attached hereto as **Exhibit "E"**, must be obtained in advance for each participating student. Any activity organized by the Contractor shall be considered an activity in the sole control and direction of the Contractor. The Contractor shall assume all responsibility for the care and control of students will participation in any activity, whether on-site or off-site that is offered as part of the Program.

18. **Parental Visits.** The Contractor shall provide for reasonable parental access to all of District's Facilities being used by the Contractor to the extent allowed by applicable law. The Contractor shall ensure that parental visits are in agreement with applicable court orders, if any.

19. **Medication.** The Contractor shall ensure that medications are distributed and/or administered to students participating in the Program only when there is a written statement on file with both the Contractor and the District from a licensed physician detailing the type, administration, method, amount, and time schedule of how the medication is administered. The Contractor shall not distribute or administer any prescribed medication to any student unless pursuant to a written statement by the student's parent on file with both the Contractor and the District. The Contractor shall keep a written log of medication dispensation and/or administration. Any change in medication dispensation or administration (such as method, amount, and schedule) by the Contractor must be previously authorized in writing by a licensed physician and parent on file with the Contractor and the District.

20. **Accidents and Incidents.** The Contractor shall complete a written accident report and provide it to the District when a student has suffered an injury that requires medical attention of a licensed medical professional. The Contractor shall complete a written accident report and provide it to the District when the Contractor becomes aware of circumstances that require notification be made to other agencies. The circumstances may include, without limitation, allegations of molestation, child abuse, and injuries resulting from physical restraint. The Contractor assures the District that all staff members, including volunteers, are familiar with child abuse and general concerns regarding the health and safety of a student that may impair the student's educational program, including the need for mental health services, and shall inform the District by facsimile or U.S. mail within twenty-four (24) hours of when the Contractor becomes aware of those circumstances.

21. **Acknowledgement of Receipt of Policies and Procedures.** All Contractor staff providing Services related to the operation of the Program will be provided a copy of the following District policies and procedures and must acknowledge, in writing that they have read and agree to abide by the District policies and procedures listed below:

- Use of District Facilities, space, and equipment
- Student discipline (school discipline, search and seizure, suspension, and expulsion)
- Site emergency plan and protocol (e.g., lockdown, shelter in place, contacts for emergency)
- Release of students from school's custody (release to parent/guardian, late pick-up policy, sign-in/sign-out process)
- After School Programs including early release provisions
- Safety (e.g., students who walk home, visitors/outside, School Safety Plan, accident procedures)
- Child abuse and neglect
- Privacy rights of parents and students
- Health Care
- Emergency medical information
- Administration and storage of medication
- Pupil records
- Emergencies
- Alcohol and other drug policies
- Student wellness and child nutrition
- Registration of visitors/outside and disruption of service
- Parental notifications and consent
- Nondiscrimination and complaints
- Special education and Section 504 of the Rehabilitation Act
- Use of District technology and electronic systems

All rules and regulations of the Board and all Federal, State and local laws, ordinances, and regulations, are to be observed strictly by the Contractor and all those using District Facilities and grounds with the Contractor's permission or pursuant to this Agreement.

22. **Anti-Discrimination (employees)**. It is the policy of the District that in connection with all work performed under District contracts there be no discrimination against any employee engaged in the work because of race, color, ancestry, national origin, religious creed, physical disability, medical condition, marital status, sexual orientation, gender, or age and therefore the Contractor agrees to comply with applicable Federal and California laws including, but not limited to the California Fair Employment and Housing Act beginning with Government Code Section 12900 and Labor Code Section 1735 and District policy. In addition, the Contractor agrees to require the compliance by all its subcontractor(s).
23. **Anti-Discrimination (students)**. It is the policy of the District that in connection with all work performed under District contracts there be no discrimination against any student who participates in the Program based on actual or perceived race or ethnicity, national origin or nationality, physical or mental disability, religion, sex or gender, color, age, sexual orientation, limited to the Americans with Disabilities Act, Section 504 of the Rehabilitation Act, the Individuals with Disabilities Education Act, and District policy. The Contractor agrees to require compliance by all its employees and subcontractor(s). The District shall make reasonable accommodations or modifications of the Program provided by the District, and require compliance by all its employees and subcontractors.
24. **Prohibited Activities**. The following are prohibited in or about the District Facilities or at any time during which Services are being provided under this Agreement, even if Services are being provided off-site: possession or use of tobacco products, intoxicants, or narcotics, the use of profane language, quarreling, fighting, or gambling.
25. **Insurance**.
- 25.1 The Contractor shall procure and maintain at all times it performs any portion of the Services the following insurance with minimum limits equal to the amount indicated below.
- 25.1.1 **Commercial General Liability and Automobile Liability Insurance.**
Commercial General Liability Insurance and any Automobile Liability Insurance that shall protect the Contractor, the District, and the State from all claims of bodily injury, property damage, personal injury, death, advertising injury, and medical payments arising from performing any portion of the Services. (Form CG 0001 and CA 0001)
- 25.1.2 **Workers' Compensation Insurance.**
Workers' Compensation Insurance for all of its employees performing any portion of the Services. In accordance with provisions of Section 3700 of the California Labor Code, the Contractor shall be required to secure worker's compensation coverage for its employees. If any class of employee or employees engaged in performing any portion of the Services under this Agreement are not protected under the Workers' Compensation Statute, adequate insurance coverage for the protection of any employee(s) not otherwise protected must be obtained

before any of those employee(s) commence performing any portion of the Services.

Type of Coverage	Minimum Requirement
Commercial General Liability Insurance , including Bodily Injury, Personal Injury, Property Damage, Advertising Injury, and	
Medical Payments	\$5,000
Each Occurrence	\$2,000,000
General Aggregate	\$2,000,000
Automobile Liability Insurance – Any Auto	
Each Occurrence	\$2,000,000
General Aggregate	\$2,000,000
Workers Compensation	Statutory Limits

25.2 Proof of Carriage of Insurance. The Contractor shall not commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverage have been delivered in duplicate to the District. Certificates and insurance policies shall include the following:

25.2.1 A clause stating: "This policy shall not be canceled or reduced in required limits of liability or amounts of insurance until notice has been mailed to the District, stating date of cancellation or reduction. Date of cancellation or reduction shall not be less than thirty (30) days after date of mailing notice."

25.2.1 Language stating in particular those insured, extent of insurance, location, and operation to which insurance applies, expiration date, to whom cancellation and reduction notice will be sent, and length of notice period.

25.2.3 An endorsement stating that the District and State and their agents,

representatives, employees, trustees, officers, consultants, and volunteers are named additional insured under all policies except Workers' Compensation Insurance, Professional Liability, and Employer's Liability Insurance. An endorsement shall also state that the Contractor's insurance policies shall be primary to any insurance or self-insurance maintained by District.

25.2.4 All policies shall be written on an occurrence form.

25.3 Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A: VII, unless otherwise acceptable to the District.

- 26. Quality Assurance.** The Contractor shall document its provision of agreed upon Services and submit required documentation to the District at request of District.
- 27. Records.** The Contractor will maintain full and accurate records in connection with this Agreement and will make them available to the District for inspection at any time.
- 28. Independent Contractor Status.** The Contractor, in performance of this Agreement, shall be and act as an independent contractor. The Contractor understands and agrees that he/she and all of his/her employees shall not be considered officers, employees, agents, partner, or joint venture of the District, and are not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled, including, but not limited to, State Unemployment Compensation or Worker's Compensation. The Contractor shall assume full responsibility for payment of all Federal, State and local taxes or contributions, including unemployment insurance, social security and income taxes with respect to the Contractor's employees. In the performance of the Services herein contemplated, the Contractor is an independent contractor or business entity, with the sole authority for controlling and directing the performance of the details of the Services, the District being interested only in the results obtained.
- 29. Compliance With Laws.** The Contractor shall observe and comply with all rules and regulations of District's Board and all Federal, State, and local laws, ordinances and regulations. The Contractor shall give all notices required by any law, ordinances and regulation bearing on conduct other Services as indicated or specified. If the Contractor observes that any of the Services required by this Agreement is at variance with any such laws, ordinance, rules or regulations, the Contractor shall notify the District, in writing, and, at the sole option of the District, any necessary changes to the scope of the Services shall be made and this Agreement shall be appropriately amended in writing, or this Agreement shall be terminated effective upon the Contractor's receipt of a written termination notice from the District. If the Contractor performs any Services that are in violation of any laws, ordinances, rules or regulations, without first notifying the District of the violation, the Contractor shall bear all costs arising therefrom.
- 30. Indemnification.** The Contractor and District shall indemnify each other and their respective agents, servants, and employees from any claims, losses, or liabilities due to death, injury to a

person(s), or damage to property to the extent caused by the indemnifying party's negligence or willful misconduct.

31. **No Rights In Third Parties.** This Agreement does not create any rights in, or inure to the benefit of, any third party except as expressly provided herein.
32. **District's Evaluation of Contractor and Contractor's Employees and/or Subcontractors.** The District may evaluate the Contractor in any way the District is entitled pursuant to applicable law. The contractor shall allow District access during the Contractor's provision of Services for this purpose. The district's evaluation may include, without limitation:
- 32.1 Requesting that District employee(s) evaluate the performance of the Contractor and the Contractor's employees and subcontractors during the provision of Services.
- 32.1 Announced and unannounced observance of the Contractor, the Contractor's employee(s), and/or subcontractor(S).
33. **Limitation of Liability.** Other than as provided in this Agreement (including Section 30's indemnification provision), the District's financial obligations under this Agreement shall be limited to the Payment of the compensation set forth in Section 6 of this Agreement. Other than the District's financial and indemnification obligations under this Agreement, the District shall not be liable, regardless of whether any claim is based on contract or tort, for any special, consequential, indirect or incidental damages, including, but not limited to, lost profits or revenue, arising out of or in connection with this Agreement for the Services performed in connection with this Agreement.
34. **Confidentiality.** The Contractor and all the Contractor's agents, personnel, employee(s), and/or subcontractor(s) shall maintain the confidentiality of all information received in the course of performing the Services. The Contractor understands that student records are confidential and agrees to comply with all State and Federal laws concerning the maintenance and disclosure of student records. This requirement to maintain confidentiality shall extend beyond the termination of this Agreement.
35. **Notices.** Any notice required or permitted to be given under this Agreement shall be deemed to have been given, served, and received if given in writing and whether personally delivered or deposited in the United States mail, registered or certified mail, postage prepaid, return receipt required, or sent by overnight delivery service, or facsimile transmission, addressed as follows:

CONTRACTOR:

Boys & Girls Clubs of Kern County
PO Bin 5J
Bakersfield, CA 93385

DISTRICT:

Lakeside Union School District
14535 Old River Road
Bakersfield, CA 93311

Any notice personally given or sent by facsimile transmission shall be effective upon receipt. Any notice sent by overnight delivery service shall be effective the business day next following delivery thereof to the overnight delivery service. Any notice given by mail shall be effective three (3) day after deposit in the United States mail.

36. **California Law.** This Agreement shall be governed by and the rights, duties, and obligations of the Parties shall be determined and enforced in accordance with the laws of that State of California. The Parties further agree that any action or proceeding brought to enforce the terms and conditions of this Agreement shall be maintained in Kern County California.
37. **Waiver.** The waiver by either party of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained.
38. **Severability.** If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.
39. **Authority to Bind Parties.** Neither party in the performance of any and all duties under this Agreement, except as otherwise provided in this Agreement, has any authority to bind the other to any agreements or undertakings.
40. **Attorney Fees/Costs.** Should litigation be necessary to enforce any terms or provisions of the agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs and attorney's fees.
41. **Captions and Interpretations.** Paragraph heading in this Agreement are used solely for convenience, and shall be wholly disregarded in the construction of this agreement. No provision of this Agreement shall be interpreted for or against a party because that party or its legal representative drafted such provision, and this Agreement shall be construed as if jointly prepared by the Parties.
42. **Calculation of Time.** For the purposes of this Agreement, "days" refers to calendar days unless otherwise specified.
43. **Signature Authority.** Each party had the full power and authority to enter into and perform this Agreement and the person signing this Agreement on behalf of each party has been properly authorized and empowered to enter into this Agreement.
44. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
45. **Incorporation of Recitals and Exhibit.** The recitals and each exhibit attached hereto are hereby

incorporated herein by reference.

46. **Subcontract and Assignment.** Neither party shall assign its rights, duties, or privileges under this Agreement, nor shall either party attempt to confer any of its rights, duties, or privileges under this Agreement on any third party, without the written consent of the other party. The Contractor may enter into subcontracts only with the prior written authorization of the District.
47. **Entire Agreement of Parties.** This Agreement sets forth the entire agreement between parties and supersedes all other oral or written representations. This Agreement may be amended or modified only by a written instrument executed by both parties.
48. **Termination.**
 - 48.1 **Without Cause By District.** The District may, at any time, with or without reason, terminate this Agreement and compensate the Contractor only for Services satisfactorily rendered to the date of termination. Written notice by the District shall be sufficient to stop further performance of Services by the Contractor or no later than thirty (30) days after the day of mailing, whichever is sooner. The Contractor shall only be responsible for providing its Services under this Agreement, and the Contractor shall not be liable for any additional expenses or costs incurred by the District in subsequently securing similar services from any other contractor.
 - 48.2 **Without Cause By Contractor.** The Contractor may, upon thirty (30) days' written notice, with or without reason, terminate this Agreement. Upon the Contractor's termination of this Agreement, the District shall only be obligated to compensate the Contractor for Services satisfactorily rendered to the date of termination. Thirty (30) days' notice by the Contractor shall be sufficient to stop further performance of Services to the District. The Contractor acknowledges that this thirty (30) day notice period is acceptable so that the District can attempt to procure the Services from another source.
49. **Compliance with State Regulations.** The Contractor agrees to comply with all terms and conditions and exhibits of this Agreement and the Program, which provisions are incorporated by reference into this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date first above written.

**Boys & Girls Clubs of Kern County
(CONTRACTOR)**

By: _____

Title: _____

**Lakeside Union School District
(DISTRICT)**

By: _____

Title: _____

Information regarding Contractor:

Contractor: Boys & Girls Clubs of Kern County

License No.: _____

Address: PO BIN 5J
Bakersfield, CA 93385

Telephone: (661) 325-3730

Facsimile: (661) 325-2118

E-Mail: zanesmith@bgclubsofkerncounty.org

Type of Business Entity:

____ Individual

____ Sole Proprietorship

____ Partnership

____ Limited Partnership

____ Corporation, State: _____

____ Limited Liability Company

X Other: 501c3 _____

Employer Identification and/or Social
Security Number

**NOTE: Federal Code of Regulations
Sections 6041 and 6209 require non-
corporate recipients of \$600.00 or
more to furnish their taxpayer
identification number to the payer. The
regulations also provide that a penalty
may be imposed for failure to furnish
the taxpayer identification number. In
order to comply with these regulations,
the District requires your Federal tax
identification number or Social Security
number, whichever is applicable.**

EXHIBIT "A"

DESCRIPTION OF SERVICES TO BE PERFORMED BY CONTRACTOR

The Contractor shall provide the following Services:

1. Educational and literacy enrichment activities at the school sites listed in the Agreement, Monday through Friday except for days such as minimum attendance days, staff development days, or when performance is excused in writing by the District.
2. Train and supervise staff to help implement the Program.
3. Educational and literacy components in the form of homework assistance in one or more of the following areas: language arts, mathematics, history and social science, computer training or science.
4. Educational enrichment may include fine arts, recreation, physical fitness, student wellness, and prevention activities.
5. Collaborate with the District on all reporting requirements of the designated funding stream.
6. The Contractor will also have the responsibility of working with parents, volunteers, and subcontracting agencies that are part of the after school program.

EXHIBIT "B"

WORKERS' COMPENSATION CERTIFICATION

Labor Code Section 3700 in relevant part provides:

Every employer except the State shall secure the payment of compensation in one or more of the following ways:

- By being insured against liability to pay compensation by one or more insurers duly authorized to write compensation insurance in this State.
- By securing from the Director of Industrial Relations a certificate of consent to self-insure, which may be given upon furnishing proof satisfactory to the Director of Industrial Relations of ability to self-insure and to pay any compensation that may become due to its employees.

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the Services of this Agreement.

Date: _____

Proper Name of Contractor: Boys & Girls Clubs of Kern County

Signature: _____

Print Name: Zane Smith

Title: Executive Director

(In accordance with Article 5 – commencing at Section 1860, Chapter 1 part 7, Division 2 of the Labor Code, the above certificate must be signed and filed with the District prior to performing any Services under this Agreement.)

EXHIBIT "C"
FINGERPRINTING/CRIMINAL BACKGROUND INVESTIGATION
CERTIFICATION

One of the boxes below must be checked, with the corresponding certification provided, and this form attached to the Independent Contractor Agreement for Special Services ("Agreement");

[To be completed by the authorized District employee only.] The Boys & Girls Clubs of Kern County's ("Contractor") employees, agents and volunteers will (1) have only limited contact, if any, with District students and the District will take appropriate steps to protect the safety of any students that may come in contact with the Contractor's employees so that the fingerprinting and criminal background investigation requirements of Education Code Section 45125.1 shall not apply to the Contractor for the Services under their Agreement; or (2) be under the immediate supervision and direction of certificated personnel of the District so that the fingerprinting and criminal background investigation requirements of Education Code Section 49024 shall not apply to the Contractor for the Services under this Agreement. As an authorized District official, I am familiar with the facts herein certified, and am authorized to execute this certificate on behalf of the District. (Education Code Section 45125.1 [c])

Date: _____

District Representative's Name and Title: _____

Signature: _____

The fingerprinting and criminal background investigation requirements of Education Code Section 49024 apply to the Contractor's Services under this Agreement and Contractor certifies its compliance with these provisions as follows:

The Contractor certifies that the Contractor has complied with the fingerprinting and criminal background investigation requirements of Education Code Section 49024 with respect to all the Contractor's volunteers, employees, subcontractors, agents, and subcontractors' employees or agents ("Contractor Parties") regardless of whether those Contractor Parties are paid or unpaid, concurrently employed by the District, or acting as independent contractor of the Contractor, who may have contact with District pupils in the course of providing Services pursuant to the Agreement, and the California Department of Justice AND the Federal Bureau of Investigation have determined that none of those Contractor Parties has been convicted of a felony, as that term is defined in Education Code Section 45122. A complete and accurate list of all Contractor Parties who may come in contact with District pupils during the course and scope of the Agreement is attached hereto.

I am an authorized representative of the Contractor entering into this Agreement with District and I am familiar with the facts herein certified, and am authorized and qualified to execute this certificate on behalf of the Contractor.

Date: _____

Name of Contractor or Company: Boys & Girls Clubs of Kern County

Signature: _____

Print Name and Title: Zane Smith, Executive Director

EXHIBIT "D"

TUBERCULOSIS CLEARANCE

The undersigned does hereby certify to the Governing Board of the District as follows:

I am a representative of the Boys & Girls Clubs of Kern County ("Contractor") currently entering into this Agreement with the District and I am familiar with the facts herein certified, and am authorized and qualified to execute this certificate on behalf of the Contractor.

The Contractor's responsibility for tuberculosis clearance extends to all of its employees, subcontractors, and employees of subcontractors coming into contact with District students regardless of whether they are designated as employees or acting as independent contractors of the Contractor.

The Contractor certifies that at least one of the following items applies to the Services that are the subject of the Agreement:

The Contractor has complied with the tuberculosis requirements of Education Code Section 49406.1 with respect to all Contractor's employees all of its subcontractor's employees who may have contact with District students in the course of providing Services pursuant to the Agreement, and the California Department of Justice has determined that none of those employees has active tuberculosis, as that term is defined in Education Code Section 45122.1. A complete and accurate list of the Contractor's employees and of all of its subcontractors' employees who may come in contact with District students during the course and scope of the Agreement is attached hereto; and/or

The Contractor's Services under the Agreement are to be provided at an unoccupied school site only and/or will not be done on any District property and no employee and/or subcontractor or supplier of any tier of Agreement shall come in contact with District students.

Date: _____

Name of Contractor or Company: Boys & Girls Clubs of Kern County

Signature: _____

Print Name and Title: Zane Smith, Executive Director

EXHIBIT "E"
FIELD TRIP CONSENT AND RELEASE FORM
Boys & Girls Clubs of Kern County
801 Niles Street
Bakersfield, California 93305

PARENT PERMISSION FORM FOR STUDENT TO PARTICIPATE IN FIELD TRIP,
WAIVER OF LIABILITY AND CONSENT FOR MEDICAL TREATMENT

Return this to <Your Child's Teacher>

I, _____ (Parent/Guardian of Student), by signing below agree to the following with respect to my daughter/son's, _____, ("Student") participation in the voluntary activity described in this Consent and Release Form.

Student has my consent to participate in the field trip described below and may participate in all activities associated with the field trip or school-related trip (hereinafter, "Field Trip").

1. Description of Field Trip: _____
 2. Location: _____
 3. Date/Time/Duration: _____
-
- A. Student and Parent/Guardian understand that Student's participation in the Field Trip is an honor and a privilege and that Student shall act responsibly and with self-control throughout the Field Trip's duration. Student and Parent/Guardian acknowledge that Student is a person of sufficient maturity to make reasonable decisions about his/her conduct, and Student shall accept full responsibility for such conduct while participating in this Field Trip.
 - B. Student agrees to abide by the discipline code of the Boys & Girls Clubs while participating in the Field Trip, Commencing at the time of departure from school premises until Student returns to his/her home
 - i. A copy of the discipline code is attached to this Consent and Release Form.
 - ii. Student will stay within the designated geographic parameters throughout the Field Trip
 - C. Student and Parent/Guardian understand and agree that if Student violated any of the rules set forth in the District's discipline code, it will be within the sole discretion of the Field Trip supervisor or other designated supervisor ("Supervisors") to take whatever disciplinary action is necessary, including immediate notification of Parent/Guardian, dismissal from the Field Trip, or any other discretionary action that may be deemed appropriate.
 - D. Student and Parent/Guardian acknowledge that there are certain risks inherent in participating in field trips. Such risks may include, but are not limited to, accident, delay, injury, illness or damage to personal property. Student and Parent/Guardian further agree that Supervisors cannot ensure the safety of Student. Student and Parent/Guardian expressly assume these risks and agree that they will not hold the Supervisors, the Boys & Girls Clubs of Kern County (the "Club") or the District responsible if such events occur.
 - E. Student and Parent/Guardian, as a condition of Student's participation in the Field Trip, hereby agree to indemnify and hold harmless and waive all claims or suits for damages or injury arising from Students participation in the Field Trip and liability against the Clubs and the Lakeside Union School District, and

their officers, agents, employees, and volunteers, for injury, accident, illness, or death occurring during or by reason of this Field Trip. Student and Parent/Guardian hereby waive all rights to hold Supervisors, the Club, and the Lakeside Union School District personally, individually, jointly or severally liable for any and all claims.

- F. In the event of an accident, injury and/or medical emergency, Supervisors are hereby authorized to consent to and obtain whatever emergency medical treatment, surgery or dental care is considered necessary from and in the best judgment of the attending physician, medical care facility, hospital, paramedic unit or other health care provider deemed appropriate by Supervisors in the circumstances. In the event it is impossible to receive instructions for Student's care, full authorization is given to any licensed physician and/or surgeon for the provisions of medical treatment, including the administration of drugs or medication, and the performance of surgical treatment for the relief of pain and/or the preservation of life and/or health and well-being. Student and Parent/Guardian understand that this authorization is given to provide Supervisors, the Club, and the Lakeside School District with the power to secure reasonable medical care under emergency circumstances. Medical costs incurred shall be the responsibility of the Student and Parent/Guardian.
- G. Student and Parent/Guardian agree to pay for such medical care whether or not the costs are insured by student or Parent/Guardian's health insurance. Student and Parent/Guardian understand that an attempt will be made to contact Parent/Guardian by telephone if possible, before such care is administered.

Phone Number(s) where parent(s)/guardian(s) can be reached _____

Name of Medical Insurance: _____ Emergency medical contact number(s): _____

Medication student is taking (if any): _____ Medication student should not take: _____

- H. The Club and the Lakeside Union School District does not provide insurance for accidental injuries to student.

I have read, understand, and voluntarily agree to all provisions stated above. I give my permission for my child to participate in the Field Trip described herein.

Parent/Guardian Name: _____

Parent/Guardian Signature: _____

Address: _____

Date: _____ Phone: _____

Suburu Before/AfterSchool Program (150 Students)

August 2024 - June 2025

Morning Program (Monday - Friday 6:15 a.m. - 8:15 a.m.)

Afternoon Program (Monday - Friday Dismissal - 6:00 p.m.)

Fees for Service

Members	Monthly Rate	Months	Total
150	\$ 330.00	10	\$ 495,000.00

Lakeside School Before/AfterSchool Program (100 Students)

August 2024 - June 2025

Morning Program (Monday - Friday 6:15 a.m. - 8:15 a.m.)

Afternoon Program (Monday - Friday Dismissal - 6:00 p.m.)

Fees for Service

Members	Monthly Rate	Months	Total
100	\$ 330.00	10	\$ 330,000.00