

**CUTTEN ELEMENTARY SCHOOL DISTRICT
BOARD OF TRUSTEES
SPECIAL BOARD MEETING AGENDA
June 27, 2023 5:30 pm
Ridgewood Commons
2060 Ridgewood Drive Cutten, CA 95503**

1.0 CALL TO ORDER/FLAG SALUTE

2.0 CONSENT AGENDA

3.0 VISITOR COMMENTS ON NON-AGENDA ITEMS

The Board reserves the right to limit speakers to three minutes only. The Board may comment, but cannot take action at this time. The Board President may refer the matter to the Superintendent for review, if appropriate.

4.0 INFORMATION / POSSIBLE ACTION ITEMS

- 4.1 Consider Approval of 2023 – 2024 EPA and Spending Plan Resolution 2022-6
- 4.2 Consider Approval of 2023 – 2024 Local Accountability Plan (LCAP)
- 4.3 Consider Approval of 2023 – 2024 District Budget
- 4.3 Consider Approval of LCAP Federal Addendum Revision
- 4.4 Consider Approval of California Dashboard LCAP Local Indicators
- 4.5 Discussion/ Approval to Remove Board Meeting July 10, 2023

5.0 BOARD MEMBER COMMENTS / COMMUNICATION

6.0 ADJOURNMENT

NOTICE: Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, or 6254.22, which is distributed to all or a majority of the members of the governing board by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at Ridgewood School, 2060 Ridgewood Drive, Eureka.

Resolution 2022-6

**CUTTEN RESOLUTION 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(t);

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(t) 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 Cutten School District;

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

DATED: _____ 2023.

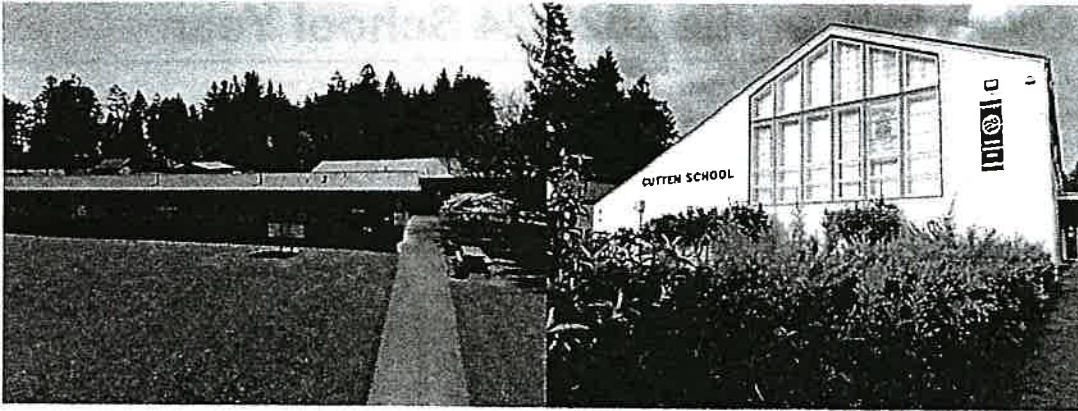
Board Member

Board Member

Board Member

Board Member

Board Member



*Building a
better world,
one student at
a time.*

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cutten Elementary School District

CDS Code: 62745000000

School Year: 2023-24

LEA contact information:

Becky MacQuarrie

Superintendent

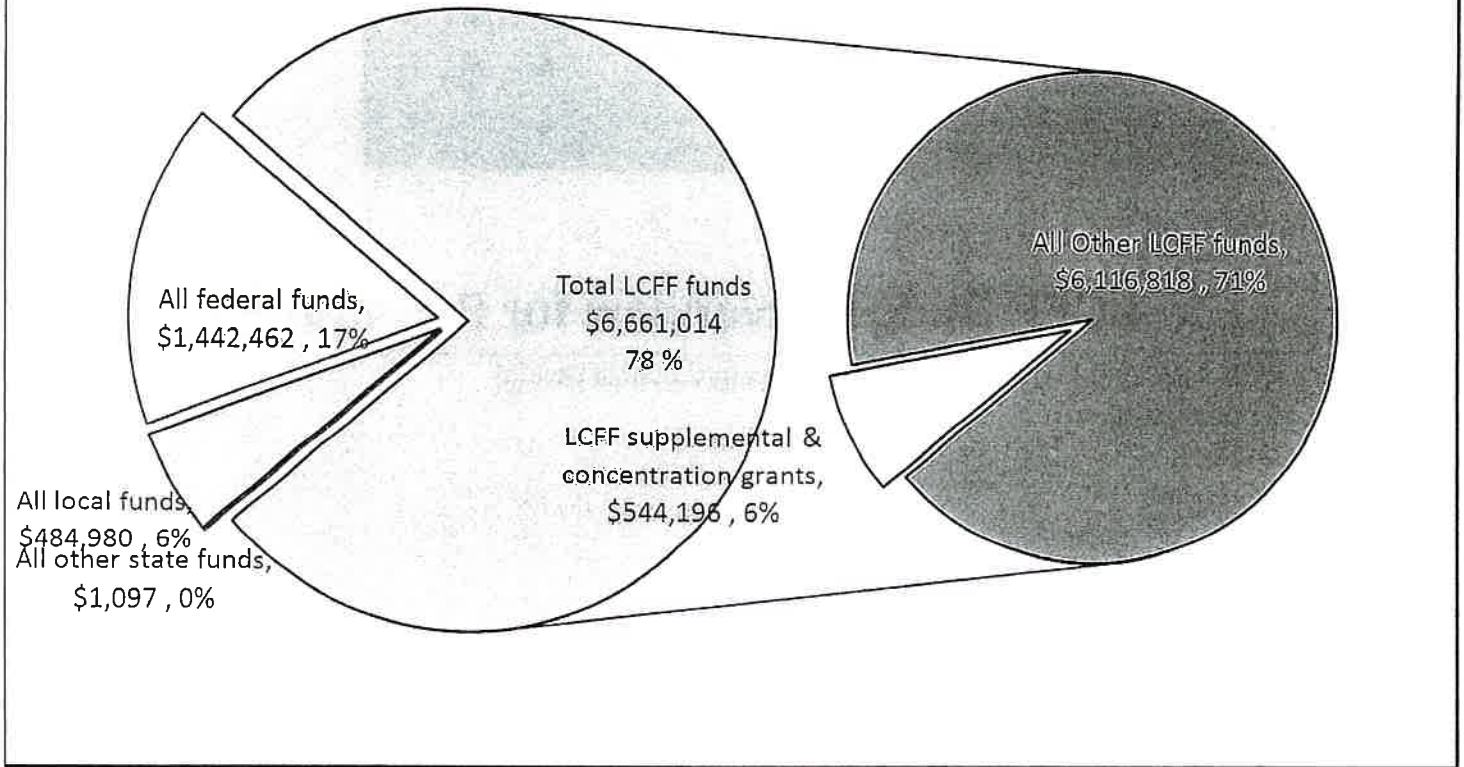
bmacquarrie@cuttensd.org

7074413900

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

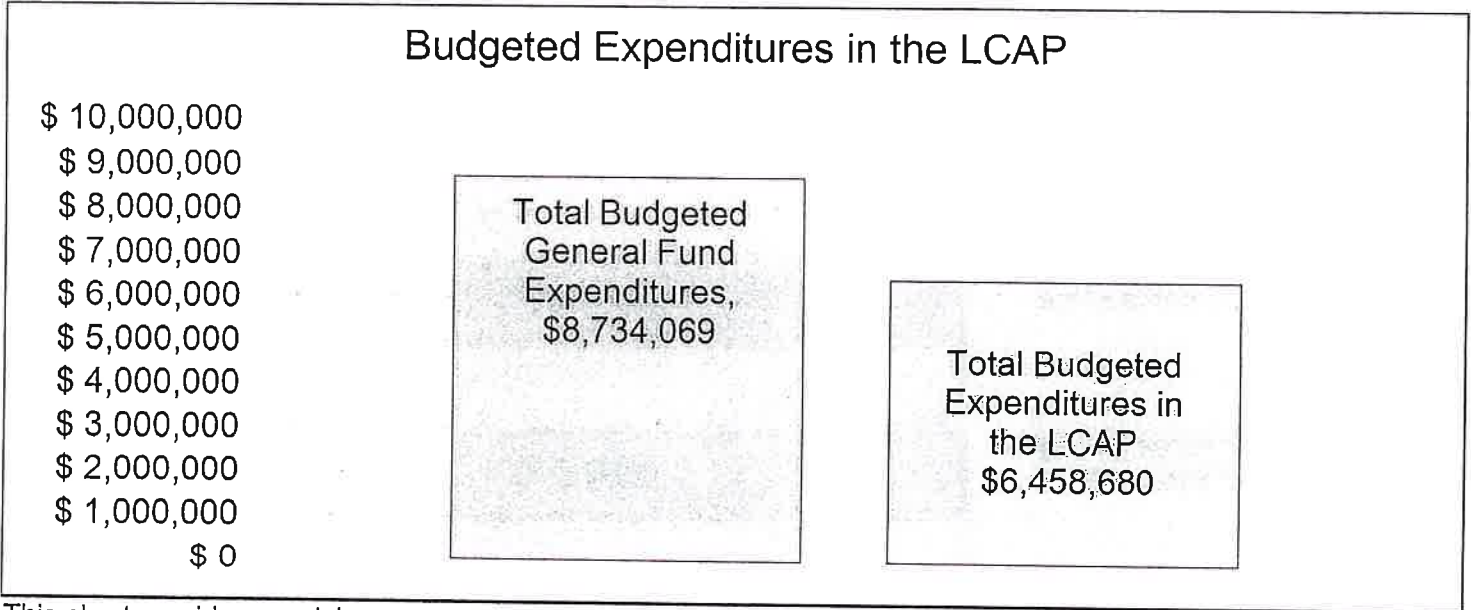


This chart shows the total general purpose revenue Cutten Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cutten Elementary School District is \$8,589,553.432, of which \$6,661,014 is Local Control Funding Formula (LCFF), \$1,097.432 is other state funds, \$484,980 is local funds, and \$1,442,462 is federal funds. Of the \$6,661,014 in LCFF Funds, \$544,196 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 Cutten Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

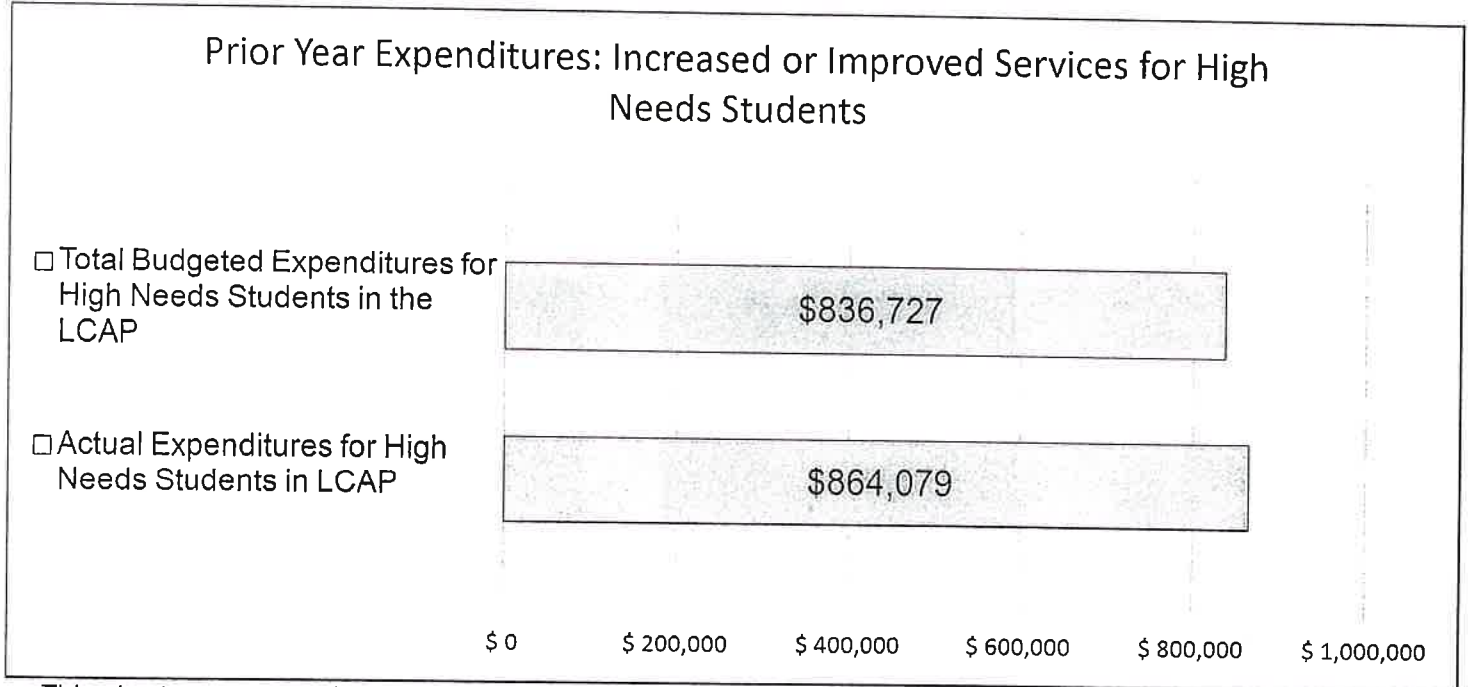
The text description of the above chart is as follows: Cutten Elementary School District plans to spend \$8,734,069 for the 2023-24 school year. Of that amount, \$6,458,680 is tied to actions/services in the LCAP and \$2,275,389 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Cutten Elementary School District is projecting it will receive \$544,196 based on the enrollment of foster youth, English learner, and low-income students. Cutten Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cutten Elementary School District plans to spend \$918,127 towards meeting this requirement, as described in the LCAP.

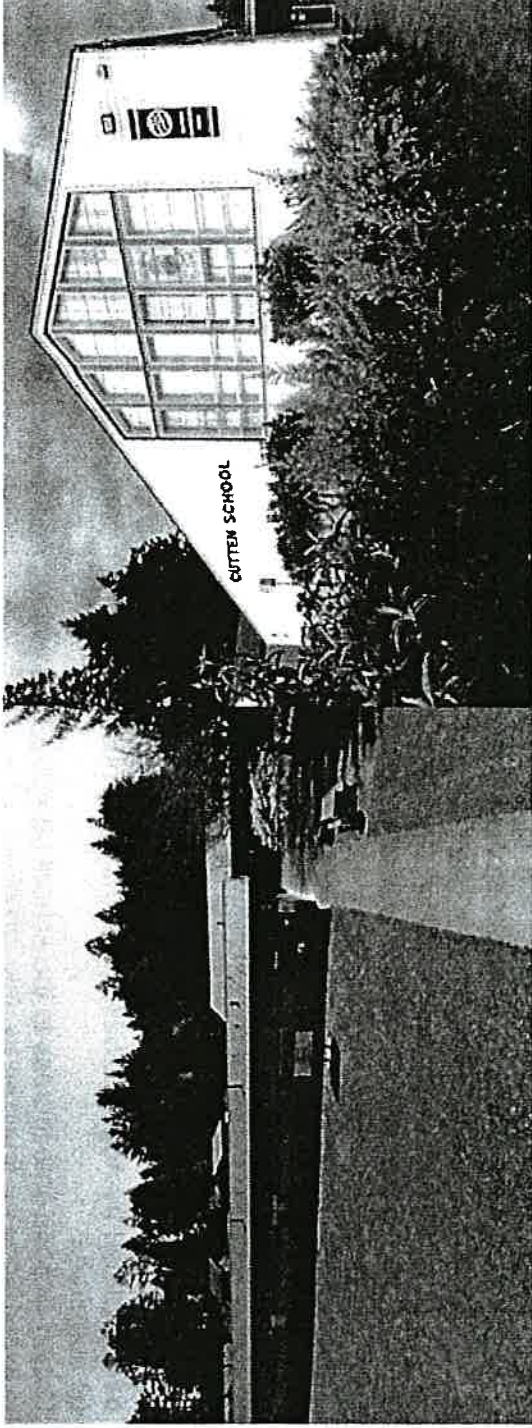
LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Cutten Elementary School District's LCAP budgeted \$836,727 for planned actions to increase or improve services for high needs students. Cutten Elementary School District actually spent \$864,079 for actions to increase or improve services for high needs students in 2022-23.



Building a better world, one student at a time.

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
Cutten Elementary School District	Becky MacQuarrie Superintendent	bmacquarrie@cuttensd.org 7074413900

Plan Summary [2023-24]

General Information

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

Our vision: Building a better world, one student at a time

Our mission: The Cutten School District, in partnership with our community, provides students with the academic and social skills necessary to become contributing members of a global community. We do this by creating a joyful, student-centered, and orderly learning environment rich in the arts and sciences, where everyone knows they are respected members of the “Cutten-Ridgewood Family”.

The Cutten School District has provided excellence and stability in educating children since 1891. About 40 years ago, the decision was made to change the district's two kindergarten – sixth grade schools into the current configuration, allowing us to focus instruction, materials, facilities, and staffing on the specific needs of each grade span, while keeping combination classes and services and materials duplication to a minimum. Transitional kindergarten through second grade students attend Ridgewood School, and third through sixth grade students attend Cutten School. Although we possess two CDS codes, we consider ourselves one school with two sites, separated from each other only by a 2.6 mile stretch of road. In light of this, and supported by the tightly-knit and extremely supportive community, the same families in attendance at both sites, and the highly collaborative staff, it is nearly impossible to talk about the achievements and needs of one site without including the other site in the conversation. We are joined by a common vision, and a deep-seated commitment to the development of the whole child; the success of each site is dependent upon the other. An indication that our district is considered one of the most desired on the North Coast is that about 38% of our enrollment is comprised of interdistrict transfer students. Our families have a shared purpose; they value and actively support quality education for their children.

Priorities for the district over the past three decades include:

- close relationships with parents / guardians, as evidenced by the award-winning PTA, the Cutten Ridgewood Student Foundation (CRSF) that has raised approximately \$400,000 for the schools just in the past few years, and the high number of parents / guardians present in classrooms, events, and on field trips
- assistants in every classroom for at least three hours every day
- high quality fine arts opportunities including a full-time music teacher, and supported by strong relationships with community groups, PTA, and CRSF
- responsive support services team including school social workers, the special education team, and administrators, who regularly review the needs of every student and who attempt to allocate resources in the most timely and equitable way
- ample access to administrators who maintain an open door policy and who are present at the vast majority of school events
- 21st century innovative teaching and learning with the use of technology to enhance reading, writing, listening, speaking and language skills. Students must have equitable access to technology, from solid, reliable infrastructure to devices that provide opportunities to develop 21st century competencies
- dedicated, professional, hardworking, compassionate classified and certificated staff who strive to create a family /community climate
- improvement and enhancement of aging facilities

In 2018, the District successfully passed a General Obligations Bond measure. Plans for facilities include:

Ridgewood School: safe ingress to the school campus; an additional building which includes office space and 1-2 classrooms; parking lot improvements; remodeling of the commons area; and remodeling of all student and adult bathrooms. The commons project projected to be completed by the end of the Summer, 2022, but because of supply chain delays, DSA issues, and scheduling the projects are anticipated to be completed by August, 2023. The additional building and the parking improvements are on hold until more funding for TK and facilities can be acquired.

Cutten School: safe ingress to the school campus; new fencing and gates; window replacement; and kitchen remodel. This project projected is expected to be finalized by July, 2023.

Statistically, of an enrollment of 561 students in May 2023:

- 15.3% Hispanic or Latino of Any Race
- 13.9% American Indian or Alaskan Native:
- 4.3% Asian or Pacific Islander
- 75.8% White
- 3.4% African American:
- 3.51% English Learners (16 students)

Reflections: Successes

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

Meals served: Baseline (2017) lunches = 24,768, Breakfasts = 5,584; March, 2020: Lunches = 28,002, Breakfasts = 6,272 ; March, 2022: Lunches: 52,414, Breakfasts: 8,691. School meals served at 2023 P2: Lunches:51,385, Breakfasts:18,819, Afterschool Program Snack: 7,501. We have drastically increased the number of lunches and breakfasts we have served this year, and we have been able to increase the number of afterschool snacks served. This is due to the Seamless Summer and Federal Free Meals programs offered this year. Our kitchen manager has been very successful in adding variety to the menu choices. Meals made from scratch are often preferred, and will replace prepackaged food as often as possible.

Suspension rate: Baseline (2017) = .9%; Goal was to maintain .7%; Actual suspension rate in 2019-20 = .3%: Actual suspension rate in 2021-2022 = 1.8%: While suspensions did increase this year, the suspension rate is extremely low. This year, 2022-2023 we have already seen a decrease from last years data. The district will continue to strive for low suspension rates, implementing other, more effective discipline and alternate to suspension strategies.

Local Academic Multiple Measures:

Reading Baseline (2017) 69%; March 2021: 73%; March 2022: 71%; March 2023: 74%

Writing Baseline (2017): 57%; March 2021: 67%; March 2022 71%; March 2023: 68%

Mathematics Baseline (2017): 70%; March 2021: 79%; March 2022 83%; March 2023: 81%

We are beginning to see an overall upward trend in our Multiple Measures. One specific area of concern was writing, but we did see an overall improvement from the baseline year. We will continue to insturct using research best practices in all areas, but a special focus will be looking at our writing program.

Overall both math and reading CASSPP scores improved in the 2021-2022 school year-in fact, our scores were the highest seen since the CASSPP assessments were implemented by the State. We were one of a few districts in our region that saw a rise in overall test scores which may be due to the fact our district returned to in person instruction earlier than most other districts, we had a large number of students attend summer school, and instruction was delivered keeping the impacts of learning loss in mind.

100% of students receive weekly music instruction. Music instruction will continue, with 100% of students receiving instruction. The district is widening efforts to reach all students with meaningful instruction in the arts, and has contracted with a local artist to provide art instruction for every classroom.

Reflections: Identified Need

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

Students meeting the standard in writing with local measures in March 2020 was 56%, which was below the 2017 baseline of 57% and indicates an identified need. However, the overall writing score in March 2021 increased significantly to 67%, in March 2022 it increased significantly to 71%, and in March of 2023 to 68%. The accuracy of this measure comes into question because of the substantial increase in scores during a school year in which writing instruction has been a challenge, and two subsequent school years of trying to regain learning loss. The District will continue to address writing as an area needing improvement.

Upon review of the California Dashboard, there were two significant performance gap among student groups. The district has an overall suspension rate at "Low" and homeless student suspension rate is at "High". The suspension rate of the Hispanic group increased by 3.7%, and went from blue in 2017-18 (0 students suspended) to orange in 2018-19 (2 students suspended). In 2019-20 and 2020-21, 0 students in the Hispanic group were suspended, but in 2021-22, 2 students (2.4%) in the Hispanic group were suspended. The 2022 California Dashboard shows Hispanic students now have a "Medium" suspension rating- three other subgroups: two or more races, socioeconomically disadvantaged, and students with disabilities are also in the medium range. The District continues to implement means other than suspensions to provide intervention for behavior, some of which include, PBIS, Restorative Justice, Counseling, social worker, and administrative support.

Chronic absenteeism: Baseline (2017) = 8.33%; Feb 2020: 6.5% ; March 2022: 7.6%; 2021-2022 EOY: 13.1 %, and in May, 2023: 15%. The District will continue to focus on reducing chronic absenteeism. The increased social work time will support these efforts. Based on independent study completion data and information regarding absences from parents, the challenges of COVID-19 attributed to the decreased enrollment, the attendance rate, and chronic absenteeism.

Ridgewood School was identified for Additional Targeted Support and Improvement (ATSI) based on the 2022 Dashboard. The Hispanic and Students with Disabilities student groups were eligible because all indicators were in the lowest performance category with one indicator in another category. These student groups only have two indicators: Absenteeism (Hispanic 21.4% and SwD 26.1% chronically absent) and Suspension (SwD 2.2% and Hispanic 0% suspended at least one day). Neither group is in the lowest or low category for suspension, so the school is focusing on absenteeism. Although not identified for ATSI, our Homeless student group has a similar chronic absenteeism rate of 25%. Given that the overall 'All' student performance level was in the low category with a 14% rate for chronic absenteeism (34 students), the school is focusing on attendance. We have seen chronic absenteeism remain higher this year as the requirements of a COVID-19 infection continue to require a lengthy stay at home requirement from the County Health Department, and the tendency for parents to keep their

children home when sick as a precaution. The school is using PBIS strategies to reinforce desired behavior and evidence-based interventions such as check-in check-out for students that are at risk of chronic absenteeism. The school is also using the SARB process for students that are continuing to have attendance problems. This includes developing a positive relationship with the family and providing support identified through the SARB process. For example: at home pickup, morning phone calls when children are absent, analysis of the bus schedule to ensure easy access for pick up locations.

Support for students' social-emotional well-being is a critical need in order to remove barriers to learning. The unavoidable factors caused by the pandemic have compounded these needs. A 1.0 FTE full time social worker was implemented to provide behavioral supports. A new SEL curriculum, "Mind Up" was implemented at both the Ridgewood and the Cutten sites to support students.

Parent participation and involvement of the unduplicated student group lags behind that of all students. We have identified this as a systemic issue that must be addressed. We have hired an Expanded Learning Community Coordinator using the funds we received from the California Community School Partnership Program: Planning Grant. We hope this position will be able to engage with unduplicated student group parents during our afterschool program.

A critical challenge for the District is the heating and ventilation systems in many of the classrooms. The District contracted with BESSC to upgrade the heating and ventilation systems. To date, 9 unit heaters and ventilations systems have been upgraded at Ridgewood, and 13 ventilation systems have been upgraded at Cutten. Thirteen heaters are in the process of being upgraded at Cutten. An electrical upgrade to the Cutten electricity is scheduled in the next year, and an electrical upgrade for the Ridgewood campus is scheduled to be completed in the summer of 2023 through our Bond project.

A significant challenge this year was finding the available learning space for students. Space will continue to be a challenge at both sites as we anticipate more TK students to attend school.

The Cutten campus improved school safety and security by installing new 6-foot fencing and secure gates, and a new more secure entrance to the facility using Bond funds provided by the local community.

LCAP Highlights

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

Key features of the 2023 -- 24 LCAP include:

GOAL 1 - Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success.

Highlights:

~ Offer Summer school in 2021, 2022, and 2023 to support students who are below grade level and to mitigate learning loss that resulted from the pandemic.

- ~ Purchase the Science of Reading research based curriculum (Hegerty & UFLI) to implement a learning recovery program designed to accelerate pupil academic proficiency, and continue to offer professional development in this area.
- ~ Develop and address school priorities through a Leadership Team, focusing on student achievement and engagement; and alignment of instructional models and assessments with CCSS.
- ~ Implemented State-adopted science curriculum.
- ~ Provide a Targeted Intervention Program to support students achieving below grade level and both the Ridgewood and Cutten sites.
- ~ Purchase computer devices for check out and internet connectivity for home use to homeless, foster youth, English learners, and low income students.
- ~ Provide music instruction to every student, and offer additional elective music instruction in grades 3rd through 6th.
- ~ Continue to employ a part-time arts instructor to integrate and strengthen arts instruction across the curriculum.
- ~ Provide professional development to teachers in best instructional practices in art and aligning arts integration.

- GOAL 2 Ensure a high level of student, family, and community involvement in a safe, inclusive, and welcoming learning environment emphasizing the academic and social/emotional well being for each student.
- ~ Continue to employ an additional 1.0 FTE School Social Worker
 - ~ Provide attendance and parent education support, specifically to parents/guardians of homeless, foster youth, English learners, and low income students.
 - ~ Complete the upgrade to the heating systems in classrooms and install new ventilation and bi-polar ionization devices.
 - ~ Purchased 200 Chromebooks to replace aging and damaged devices.
 - ~ Expand the District-wide School Climate committee to include a new PBIS model.
 - ~ Continue the very successful Student Council led by fifth and sixth grade students with two teacher coordinators.
 - ~ Provide career exploration opportunities for unduplicated students.
 - ~ Allocate administrator support for unduplicated students and their families using a systems approach to provide opportunities for parents to partner with the school community.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The District facilitated significant outreach and frequently communicated with educational partners from the school closure in the spring to the beginning of the 2020-21 school year. Information gathered was used to develop the Learning Continuity Plan and determine the structure of the learning models during the school year. The information gathered continues to drive decision-making for the District and is useful in developing this LCAP. In the 2022-2023 school year the District continued outreach and communication to parents, staff, and students.

Weekly communication with all educational partners includes parent newsletters and staff bulletins. Regular messaging via our mass notification occurs to maintain communication with all stakeholders. Attendance data is reviewed and letters are sent out to parents as needed. Administrators meet regularly to analyze collected data and develop plans accordingly. The Leadership Team meets weekly to address the goals and actions of the LCAP and review metrics and outcomes. There are regular check-ins with HBTA certified bargaining union representatives. The District does not have a classified bargaining unit. There are teacher site meetings monthly. Classified employees meet bi-yearly, and aides meet monthly. Frequent employee surveys gathered to obtain feedback. Student opinions were gathered at Student Council meetings and through surveys.

Consultation with District Partners 2022-2023 School Year

- July 5 Meeting with HBTA
- Aug. 2 Meeting with HBTA
- Aug. 8 School Board Meeting- Administrator Comments and Communication on LCAP
- Aug. 18 Special Board Meeting-Opportunity for Visitor Comments
- **Aug. 23 District Meeting-Beginning of year, overall LCAP goals shared
- Sept. 6 Meeting with HBTA
- Sept. 7 SELPA Support Services Meeting
- Sept. 12 School Board Meeting-Administrator Comments and Approve Ammendments on LCAP
- Sept. 15 Special Board Meeting-Administrator Comments and Approve Ammendments on LCAP
- Sept.14 SELPA ADR & Learning Loss Plans
- Oct. 4 Meeting with HBTA
- Oct. 5 SELPA Support Services Meeting
- Oct. 10 School Board Meeting- Administrator Comments and Communication on LCAP
- Oct. 18 Site Council-LCAP overview
- Nov. 1 Meeting with HBTA
- Nov. 14 School Board Meeting- Approval to create Cutten Parent Advisory Committee to Inform LCAP needs
- Nov. 15 School Site Council-Comprehensive Safe School Plan
- Dec. 5 Special Board Meeting-Administrator Comments and Approve Ammendments on LCAP
- Dec. 7 SELPA Monthly Reporting Meeting

Dec. 12 School Board Meeting-Opportunity for Visitor Comment
 Jan. 4 SELPA meeting Student Support Services
 Jan. 3 Meeting with HBTA
 Jan 5 Cutten LPAC Advisory Meeting
 Jan. 9 School Board Meeting-Approval of FIT and SARC reports. Administrator Comments and Communication on LCAP
 Jan.11 SELPA Monthly Reporting Meeting
 Jan. 17 Site Council-Superintendent Review of CA Dashboard and LCAP
 Feb. 7 Meeting with HBTA
 Feb. 1 SELPA Monthly Reporting Meeting
 Feb. 13 School Board Meeting-mid Year LCAP update
 Mar. 1 SELPA Monthly Reporting Meeting
 Mar. 7 Meeting with HBTA
 Mar. 14 School Board Meeting-Approval on updated SARC's and Administrator Comments and Communication on LCAP based on the Governor's Proposed Budget Report
 Mar. 27 Special Board Meeting-Opportunity for Visitor Comments
 Mar. 31 Special Board Meeting-2021 – 2022 Independent Financial and Compliance Audit Report
 Mar. 15 School Site Council-LCAP update
 April 4 Meeting with HBTA
 April 17 School Board Meeting-Administrator Comments and Communication on LCAP, and approval of the UPK Program Plan and CCSPP Planning Grant
 April 21 SELPA Monthly Reporting Meeting
 May 1 Special Board Meeting-Opportunity for Visitor Comments
 May 2 Meeting with HBTA
 May 8 School Board Meeting-Administrator Comments and Approve Amendments on LCAP
 May 24 Special Board Meeting-Opportunity for Visitor Comments
 May 16 Site Council -School Wellness Policy and Approve SPSA updates
 June 6 Meeting with HBTA
 June 26 School Board Meeting Public Hearing
 June 27 School Board Meeting 2022-23 LCAP adoption

A summary of the feedback provided by specific educational partners.

Overall, the feedback that educational partners provided included valuable insights, recommendations, and questions. Educational partners express appreciation for the supportive environment and diligent efforts to provide the best learning opportunities possible at our schools, and recognize and value the kind and nurturing staff, whether referencing a custodian, a teacher, an administrator, or a classroom aide.

The School Board has worked hard to work with the community to provide a safe learning environment for all students. This has been our second year back since COVID-19 which does resemble a "normal" year pre-COVID experience for students; however, the challenges that are still lingering due to the pandemic are still proving to be difficult to manage, especially while striving to ensure the learning environment is safe for all students, all students are provided with the appropriate interventions to provide for learning loss, and all students attend school on a consistent and regular basis. Their focus has been on students and providing a strong academic instructional program, as well as, strong social emotional support to both students and families. They have been key communicators with the community and support multiple means of communication to engage stakeholders. Trustees recognize that one of their primary responsibilities is to advocate for students and families.

The Certificated Collective Bargaining Unit actively participates in school improvement, working with administrators to address identified needs. Feedback has been constructive and collaborative, and has led to the development of various functional plans to address the unique needs of the school district, and in particular, during the aftermath of the pandemic.

The School Site Council acts as the Parent Advisory Committee, and has been invaluable in providing feedback in the planning of the LCAP. In addition, the SSC ensures that the Single Plan for Student Achievement for both schools aligns with the district's LCAP.

Educational partners have expressed appreciation for recent facility improvements, including the addition of hydration stations, facility modernization, kitchen improvements, and increased technology. A recurring theme is the lack of space. Stakeholders overwhelmingly see a need for additional classrooms and small group (counseling, meetings, etc..) spaces for learning. In response to the pandemic, stakeholders are all recognizing the critical need for improved air filtration and ventilation in classrooms.

Educational partners overwhelmingly praise the District's music program as stellar. Student engagement is strengthened by after school clubs and programs, sports, libraries and student council. Respondents praised our regular assemblies, spirit celebrations and how well second grade students are supported in their transition from Ridgewood to Cutten. Most programs came back fully this year, with an addition of the talent show returning.

Teachers and parents expressed support for classroom funds for additional supplies and materials for art and other activities, and field trips. Weekly newsletters and parent surveys to gather input are effective strategies to ensure family involvement.

Educational partners consistently express that it is important for school to support social emotional learning, life skills, behavioral services/training, more support to prevent bullying, and career/college readiness activities.

Student input is collected through a student survey in 2022-2023. 190 students in 3rd-6th grade responded. The following percentages represent the students who selected OFTEN/ALWAYS as their response:

54.8% I like school

73.3% I do well in school.

94.7% School wants me to do well.

87.5% There are clear rules for behavior.
83.5% My teacher treats me with respect.
72.1% Good behavior is noticed.
72.7% I get along with other students.
80% I feel safe at school.
59.9% Students treat each other well.
89.3% There is an adult at school who will help me.
89.8% Students behave so the teacher can teach.
Most student responses for each area stayed the same or went down a bit. The areas of concern or that declined as per student response on the survey were in relation to student behavior, and their attitude towards school. Since all students returned to in person learning after a year and a half of distance learning, more behavior challenges have been evident in many grade levels.

Results of this student survey is shared with the Cutten Student Council each year.

Students participate in the California Healthy Kids Survey in 2022. The summary results revealed the following responses from students:
60% response rate (32 of 77 fifth grade students)
79%; School connectedness
86%; Academic motivation
79%; Caring adult relationships
86%; High expectations
44%; Meaningful participation
86%; Feel safe at school
50%; Students well behaved
64%; Students treated fairly when break school rules
83%; Students treated with respect

This data, while taken a year earlier, also shows students engage with caring adults, they have high academic motivation, but meaningful participation and student behavior is of concern.

From 2020-21 LCAP Development Outreach
Of the 178 Educational partners (Parents, Teachers, Principals and Administrators, Community) who responded to the survey, the following agree or strongly agree:
160 - Cutten School District provides a high quality education to students
175 - Cutten School District provides a positive school climate for students.
138 - Cutten School District provides opportunities for students to participate in engaging activities during and after school.
167 - Cutten School District provides a safe environment for students.
150 - Cutten School District has school sites that are clean and in good repair.
In addition, of the parents and guardians surveyed, 141 feel welcome on campus. This is noteworthy because campuses are currently closed to visitors due to COVID-19.

Of the 178 Educational partners who responded to the survey, 161 responded that the music program is highly regarded and important to critical. 153 responded that classroom instructional aides are valued and important to critical. 164 responded that addressing learning loss following the pandemic is important to critical. 128 responded that the TIP program is important. 145 responded that purchasing an updated science curriculum is important. 155 responded that Chromebooks are important

A number of survey respondents also recognized the following as important for our district:

- Family orientations
- Arts instruction
- Community volunteers on campus
- Evening and weekend community events
- Student clubs: academic and enrichment
- Sidewalk and crosswalk access to school
- Gymnasium

2022-2023 LCAP Educational Partners Surveys

A number of survey respondents recognized the following as important for our district:

- Life Skills
- Social Emotional Learning
- Behavioral Supports
- Interventions for Math
- College/Career Awareness
- Anti Bullying Support
- Family Night Activities

2021-2022

There have been numerous community engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the development of the Safe and In-person Learning and Continuity Plan (SILCP) and the Local Control Accountability Plan (LCAP). The extensive feedback from the LCAP was used in the development of this ESSER III expenditure plan. Recent community engagement opportunities specifically related to ESSER III funds for the 2021-2022 school year targeted the following stakeholder groups: students, parents/guardians, school and district administrators, teachers, support staff, parents/guardians of students with disabilities, students experiencing homelessness, students in foster care, and military-dependent students. The platforms used to solicit meaningful feedback from the CESD community included: family, staff, and teacher surveys via Google Forms, School Site Council meetings, Leadership Team meetings, staff meetings, student classroom meetings, and outreach to mental health organizations and Indian Action Council. Furthermore, at a regularly scheduled Governing Board meeting held on October 11, 2021, CESD included an information item

related to the ESSER III funding. A special Governing Board meeting on October 25, 2021 approved the ESSER III plan and the opportunity for public comment.

Feedback from the community engagement strategies described above was incorporated into the development of the specific strategies for addressing the loss of instructional time and providing supplemental instruction and support to identified students. Additional feedback from the educational partner group outreach and surveys remained consistent with current feedback, including a commitment to in-person learning, smaller class sizes and personalized instruction, small group support for math and reading, maintaining strong social emotional support programs, student interventions, enrichment opportunities, and high quality summer school opportunities. The services and opportunities for students as described in the ESSER III plan incorporate this feedback and continues to build on the SILCP and LCAP goals of supporting safe and continuous in-person learning and addressing the academic, social, emotional, and mental health needs of all students.

2022-2023

There have been numerous community engagement activities during the 2022-2023 school year to gather educational partner feedback to inform the implementation of the LCAP goals set up in the 2020-21 School Year. The platforms used to solicit meaningful feedback and share information from the CESD community included: family, staff, and teacher surveys via Google Forms, School Site Council meetings, Leadership Team meetings, staff meetings, student classroom meetings, one on one conversations, and outreach to mental health organizations and Indian Action Council. Overall the feedback centered around working with students in the following areas: Life Skills, Social Emotional Learning, Interventions for Math, College/Career Awareness, Interventions for Math and providing more Behavioral Supports. Chronic Absenteeism is of a concern for both the Ridgewood and Cutton sites. More support for families providing the unduplicated students with a waiver for the afterschool program, offering intervention for Math within this program also. The Expanded Learning Community Coordinator will focus on parent outreach and support in the 2023-2024 school year.

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

The goals were developed with consideration of the District mission, and are based on input from educational partners. They are broad in scope, and are written to encompass the priorities of the District as outlined in the vision and mission.

The actions that support the LCAP goals were influenced by specific educational partners input. Specifically:

Goal 1, Action 2 - Targeted Intervention Program - survey responses, collected data, and teacher input supported this action

Goal 1, Action 5 - Classroom aides - there was considerable support for this action, which is valued and viewed as critical to student success
Goal 1, Action 8 - Decreased student to teacher and instructional aide ratio - stakeholder provided input indicating strong interest in reducing class sizes to help address learning gaps

Goal 1, Actions 9 and 10 - Music education is overwhelmingly supported, based on results from the parent and teacher surveys. It received some of the highest ratings of all services provided

Goal 1, Action 12 - Arts integration into the curriculum - stakeholder responses in the survey indicated support for increasing arts education

Goal 1, Action 13 - Maintaining and replacing technology - staying current with technology is a priority for stakeholders; a significant number of our devices are aged or damaged from the extensive use during the pandemic

Goal 1, Action 14 - Summer school to mitigate learning loss - this is a high priority, based on input from stakeholders, including parents, teachers, and school board members

Goal 1, Action 20 - Classroom funds to support field trips and supplies for special projects

Goal 2, Actions 1 and 2 - Social work program - stakeholder responses in the survey, and teacher input validate the need for this action

Goal 2, Action 4 - Heating and Ventilation Upgrade - after a year of restricted heater use during the school day, and the requirement to have doors and windows open for ventilation, this action is viewed as essential by stakeholders

Goal 2, Action 17 - Parent education support and home-school connections - the restrictions imposed by the pandemic have made all educational partners aware, as can be seen by survey results, that actions related to home support are essential

Goals and Actions

Goal

Goal #	Description
1	Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success

An explanation of why the LEA has developed this goal.

This goal supports our mission statement and reflects input from stakeholders. Meets state priorities 1, 2, 4, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.1 Number of highly qualified teachers and appropriate teacher assignments Priority 1, 2	100% highly qualified, appropriate teacher assignments	100% highly qualified, appropriate teacher assignments.	100% highly qualified, appropriate teacher assignments.		100% highly qualified, appropriate teacher assignments
M1.2 Local multiple measures of student achievement Priority 8	Second trimester results - "progressing" or "met" Reading, 73% Writing, 67% Mathematics, 79%	Second Trimester results-"progressing" or 'met' Reading, 71% Writing, 71% Math, 83%	Second Trimester results-"progressing" or 'met' Reading, 74% Writing, 68% Math, 81%		Second trimester results - "progressing" or "met" Maintain Reading, 73% Increase Writing, 70% Maintain Mathematics, 79%
M1.3 A broad course of study provided to all students Priority 7	100% student access and participation, including unduplicated students and students	100% student access and participation, including unduplicated students and students	100% student access and participation, including unduplicated students and students		100% student access and participation, including unduplicated students and students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
M1.4 CAASPP Scores - reduce the gaps in achievement. Priority 4	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education Met/Exceeded in 2019: ELA All students: 52% SED: 43% SWD: 24% Hispanic: 38% White: 56% MATHEMATICS All students: 43% SED: 33% SWD: 26% Hispanic: 34% White: 50%	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education Data not available. No testing in the Spring of 2021. See local data in M1.2.	with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education Met/Exceed in 2022: ELA All students: 56.73% SED: 46.51% SWD: 27% Hispanic: 48.57% White: 60.81% MATHEMATICS All students: 47.59% SED: 40.31% SWD: 38.63% Hispanic: 40% White: 52%		with disabilities, in all areas of study: ELA, math, history/social science, science, the arts, health, and physical education Meet/Exceed in 2024: ELA All students: 55% SED: 46% SWD: 27% Hispanic: 41% White: 53% MATHEMATICS All students: 46% SED: 36% SWD: 29% Hispanic: 37% White: 53%
M1.5 CA Dashboard ELA Achievement Rating, grades 3-6: increase by at least 3 points Priority 4	2019 achievement ratings: All students: 4.8 SED: -10.4 SWD: -56.7 Hispanic: -15.2 White: 14.1	Data not available. No testing in the Spring of 2021. See local data in M1.2.	2022 achievement ratings: All students: 4.6 SED: -3.1 SWD: -48.9 Hispanic: -2.5 White: 9.7		All students: 10.8 SED: -4.4 SWD: -44.7 Hispanic: -3.2 White: 20.1
M1.6 CA Dashboard Mathematics Achievement Rating, grades 3-6	2019 achievement ratings: All students: -11.3 SED: -29.1	Data not available. No testing in the Spring of 2021. See local data in M1.2.	2022 achievement ratings: All students: -10.5 SED: -25.1		All students: -5.3 SED: -23.1 SWD: -62.1 Hispanic: -28.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Priority 4	SWD: -68.1 Hispanic: -34.6 White: -1.7		SWD: -36.4 Hispanic: -26.1 White: -.8		White: 4.3
M1.7 5th grade Science Test scores Priority 4	Met/Exceeded in 2019: All students 36.14% SED: 27.03% SWD: 13.34% Hispanic: 28.57% White: 44.23%	Data not available. No testing in the Spring of 2021.	Met/Exceeded in 2022: All students 29.45% SED: 18.50% SWD: 8.36% Hispanic: 18.26% White: 44.25%		Meet/Exceed in 2024: All students 42% SED: 33% SWD: 19% Hispanic: 35% White: 50%
M1.8 Class size Priority 4	Class size 24:1 or less, grades TK-3; 28 or less, 4-6	Class size 24:1 or less, grades TK-3; 28 or less, 4-6	Class size 24:1 or less, grades TK-3; 28 or less, 4-6		Maintain class size 24:1 or less, grades TK-3; 28 or less, 4-6
M1.9 Percentage of English learner pupils making progress toward English proficiency Priority 4	ELPAC reporting by state board data is suppressed because 10 or fewer students were tested in 2019-2020. In 2020-2021 15 students in program and in 2021-22, 12 students.	ELPAC data shows 71% of the students improved from the 2020-2021 to the 2021-2022 school year.	ELPAC reporting by state board data is suppressed because 10 or fewer students were tested in 2021-2022 school year.		If student population increases, data will be reported, and desired outcome will be as follows: Students testing at Level 3 on the ELPAC will be reclassified as fluent within two years of first testing at Level 3.
M1.10 Grade 5 physical fitness scores Priority 8	Students' HFZ (2018 - 19): Aerobic Capacity: 66.3% Body Composition: 61.6% Abdominal Strength: 89.5%	Students' HFZ (2021-2022): Aerobic Capacity: 81.7% Body Composition: Not taken this year Abdominal Strength: 90.3%	Students' HFZ (2022-2023): 100 % Participation Aerobic Capacity: 64% Body Composition: Not taken this year Abdominal Strength: 75%		Students' HFZ: Aerobic Capacity: 68.3% Body Composition: 63.6% Abdominal Strength: 91.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	Trunk Extension Strength: 96.5% Upper Body Strength: 47.7% Flexibility: 86.0%	Trunk Extension Strength: 100% Upper Body Strength: 66.7% Flexibility: 91.4%	Trunk Extension Strength: 93% Upper Body Strength: 46% Flexibility: 80%		Trunk Extension Strength: 96.5% (maintain) Upper Body Strength: 49.7% Flexibility: 88.0%
M1.11 Implementation of State Standards and Professional Development by certificated staff Priority 2.	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts: 4.14, EngLangDev 2.62, Math 4.10, NGSScience 4.10, Hist/Soc Science 3.38 b) Two full days of professional development by each teacher	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts: 4.32, EngLangDev 3.18, Math 4.86, NGSScience 4.36, Hist/Soc Science 3.23 b) 5 full days of professional development by each teacher	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: EngLangArts: 3.93, EngLangDev 3.33, Math 4.46, NGSScience 2.93, Hist/Soc Science 2.13 b). 5 full days of professional development by each teacher		a) Increase implementation by .10 each year in each content area b) Maintain two full days of professional development for each teacher
M1.12 Arts integration self reported staff survey Priority 2, 7	Baseline scores to be determined	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: VAPA 3.68	a) Teacher survey on a scale of 0-5 where 5 indicates Full, Sustainable Implementation of the Standards indicates: VAPA 3.53		Desired outcome for 2023-24 will be identified when baseline is determined.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M1.13 Participation rates in music opportunities Priority 2, 7	100% students receiving music instruction	100% students receiving music instruction	100% students receiving music instruction		Maintain 100% of students receiving music instruction
M 1.14 English learner access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency Priority 2	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.	All English learner pupils have access to the CCSS and ELD standards, aligned to current adopted curriculum: Engage National Geographic ELA, Fountas & Pinnell, and Rosetta Stone.		Maintain full access to the CCSS and ELD standards for English learner pupils

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Assignment	1.1 a. All students taught by highly qualified certificated teachers no mis-assignments; employ administrator staffing sufficient to support the school program b. Provide induction support as needed through NCTIP c. Classroom supplies; \$500 per classroom	\$3,255,212.00	No
1.2	ELA and Math Intervention	1.2 Provide Tier 2 RTI / Targeted Intervention Program (TIP) and Math Assistance Program (MAP), including program oversight and training, and purchase research--based curriculum and assessment. a. 0.50 FTE Classified Coordinator - Cutten School b. 0.60 FTE Classified Coordinator - Ridgewood School	\$113,274.00	No

Action #	Title	Description	Total Funds	Contributing
		c. 0.50 hour daily x 25 instructional aides for 1:1 or small group direct instruction d. Assessment/instructional materials		
1.3	Special Education Resource Program and Speech & Language Services	1.3 Provide special education and speech and language services. a. 2.0 FTE resource teacher salary b. 1.0 FTE speech and language pathologist c. 1.0 FTE speech and language pathologist assistant d. 3.56 FTE Special Education Assistants e. Assessment and curriculum materials	\$640,761.00	No
1.4	Special Day Class	1.4 Maintain TK - 2 Special Day Class at Ridgewood School. a. Special Day Class teacher b. 1.025 FTE Special Day Class aides	\$129,830.00	No
1.5	Instructional Aides	1.5 Maintain instructional aides in every classroom to support all students 2.5 hours daily. a. 9.375 FTE instructional aides	\$328,945.00	No
1.6	Instructional Aide Support	1.6 Instructional aides to provide support specifically for unduplicated student groups a. .75 FTE Instructional aides	\$20,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	GATE Services	1.7 Provide GATE services, grades 4 through -6 a. 0.30 FTE Teacher b. Materials	\$21,809.00	No
1.8	Student to Teacher/Instructional Aide Ratio	1.8 Support opportunities for differentiation to provide appropriate instruction for the low-income student population that is under-performing by decreasing student to teacher and instructional aide ratio. a. 1.0 FTE classroom teacher: maintain average class sizes of 28:1, grades 4 – 6 b. 0.375 FTE instructional aide	\$140,710.00	Yes
1.9	Music Education	1.9 Provide music instruction to all students. a. .75 FTE certificated music teacher b. Materials and supplies	\$81,114.00	No
1.10	Music Education	1.10 Music education for students identified in the unduplicated group to provide an opportunity to access music education that is not otherwise available. a. .25 FTE certificated music teacher	\$26,205.00	Yes
1.11	Next Generation Science Standards	1.11 Implement Next Generation Science Standards.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> a. Purchase NGSS curriculum materials b. Provide training to implement new curriculum c. Provide substitutes for teacher team collaboration 		
1.12	Arts Education	<p>1.12 Integrate and strengthen arts instruction across the curriculum.</p> <ul style="list-style-type: none"> a. Hire a part time 0.5 FTE arts instructor b. Provide professional development c. Participate in arts collaborative with the COE 	\$4,295.00	No
1.13	Technology and Infrastructure	<p>1.13 Ensure that the District's technology and infrastructure are maintained and up to date.</p> <ul style="list-style-type: none"> a. Maintain 0.80 FTE District Technology Coordinator b. Replace obsolete and aging devices c. Provide IT support for infrastructure (consultant) 	\$82,803.00	No
1.14	Summer School	<p>1.14 Provide summer school to under-performing students to mitigate learning loss.</p> <ul style="list-style-type: none"> a. certificated staff b. classified staff c. administrator d. curriculum and materials 	\$170,147.00	No
1.15	Devices for Student Groups	<p>1.15 Provide devices / apps for unduplicated count students to support classroom learning and TIP.</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>a. Purchase 50 Chromebooks for loan to unduplicated students</p> <p>b. Hotspot subscriptions to provide Internet connectivity for unduplicated students</p>		
1.17	Leadership Team	<p>1.17 Evaluate, monitor, and modify formative and summative multiple measures assessment tools; facilitate high quality professional development; and research state standards curriculum and instruction to support effective teaching and student achievement.</p> <p>a. Leadership Team Stipend</p> <p>b. Assessment tools (Fountas & Pinnell benchmark kits, STAR Reading and Math, etc.)</p> <p>c. Professional development presenter fees, materials, subscriptions, and registration fees</p>	\$35,200.00	No
1.18	Library Staffing	<p>1.18 Staff libraries for increased access for students, staff, and families.</p> <p>a. 1.50 FTE Library tech / aide</p> <p>b. Supplies</p> <p>c. Professional Development</p> <p>d. Certificated Librarian services through contract with HERC</p>	\$105,189.00	No
1.19	Language Development Support	<p>1.19 Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need.</p> <p>a. ELPAC coordinator</p> <p>b. Instructional materials</p>	\$9,597.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Classroom Funds	1.20 Support student learning with classroom funds. a. Provide teachers with a yearly allowance.	\$15,000.00	No

Goal Analysis [2022-23]

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

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

The district intended to provide Tier 2 RTI / Targeted Intervention Program (TIP) and Math Assistance Program (MAP), including program oversight and training, and purchase research--based curriculum and assessment.

- a. 0.50 FTE Classified Coordinator - Cutten School
- b. 0.60 FTE Classified Coordinator - Ridgewood School
- c. 0.50 hour daily x 25 instructional aides for 1:1 or small group direct instruction
- d. Assessment/instructional materials

Did not implement a Math Intervention. The Expanded Learning Community Coordinator will support our aftercare program in the 2023-2024 school year, and implement a math intervention program focusing on our unduplicated student needs. Did not purchase assessment/instructional materials. The program plans to implement new curriculum for the 2023-2024 school year into our intervention programs. (Action 1.2)

The district intended to provide special education and speech and language services.

- a. 2.0 FTE resource teacher salary
 - b. 1.0 FTE speech and language pathologist
 - c. 1.0 FTE speech and language pathologist assistant
 - d. 3.56 FTE Special Education Assistants
 - e. Assessment and curriculum materials
- SLP Assistant not hired. Employed a second full time SLP Teacher using other resources. (Action 1.3)

The district intended to maintain the TK - 2 Special Day Class at Ridgewood School.

- a. Special Day Class teacher
 - b. 1.025 FTE Special Day Class aides
- Needed additional aides due to high needs of TK-2 grade students. (Action 1.4)

The district intended to maintain instructional aides in every classroom to support all students 2.5 hours daily

a. 9.375 FTE instructional aides

Utilized sub aides to cover when staff were absent, which added to our cost. (Action 1.5)

The district anticipated hiring instructional aides to provide support specifically for unduplicated student groups

a. .75 FTE Instructional aides

Utilized other funding resources for this goal. (Action 1.6)

The district anticipated hiring a part time art instructor:

Integrate and strengthen arts instruction across the curriculum.

a. Hire a part time 0.5 FTE arts instructor

b. Provide professional development

c. Participate in arts collaborative with the COE

Unable to hire a part-time instructor, replaced with an art contractor. (Action 1.12)

The district planned to ensure that the District's technology and infrastructure are maintained and up to date.

a. Maintain 0.80 FTE District Technology Coordinator

b. Replace obsolete and aging devices

c. Provide IT support for infrastructure (consultant)

Unanticipated updates were required to support CASSPP testing. Purchased new chromebooks to support the update. IT Coordinator hours increased to support students. (Action 1.13)

The district provided summer school to under-performing students to mitigate learning loss.

a. certificated staff

b. classified staff

c. administrator

d. curriculum and materials

Cost was less than anticipated. Utilized ELOP funds to support the program. (Action 1.14)

The district intended to provide devices / apps for unduplicated count students to support classroom learning and TIP.

a. Purchase 50 Chromebooks for loan to unduplicated students

b. Hotspot subscriptions to provide Internet connectivity for unduplicated students

Unanticipated updates were required to support CASSPP testing. Purchased new chromebooks to support the update. (Action 1.15)

The district anticipated needed funds for Language Development Support.

Provide instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need.

a. ELPAC coordinator

b. Instructional materials

Overestimated needed funds. (Action 1.19)

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

Teacher Assignment. (Action 1.1): underspent \$232,576 due to over estimate.

ELA and Math Intervention.(Action 1.2): \$4,134 unspent due to partial implementation action.

Special Education Resource Program & Speech & Language Services (Action 1.3): \$68,504 underspent due to implementation modification.

Special Day Class. (Action 1.4): \$86,573 overspent on additional aides due to high needs of TK-2 grade students.

Instructional Aides (Action 1.5): \$72,466 overspent on additional sub aides to cover when staff were absent.

Instructional Aide Support. (Action 1.6): \$6,345 underspent utilized othe rone time funding sources.

Student to Teacher/Instructional Aide Ratio (Action 1.8): \$8,299 overspent due to underestimate.

Arts Education. (Action 1.12): \$38,565 unspent due to not being able to hire a part-time instructor, replacing with an art contractor.

Technology and Infrastructure (Action 1.13): \$40,610 overspent due to needed extra technology and an increase in IT Coordinator services.

Summer School. (Action 1.14): \$72,713 underspent as we utilized ELOP funding to support program.

Devices for Student Groups (1.15): \$34,065 overspent due to the needed extra technology.

Language Development Support. (Action 1.19): \$6,103 unspent due to overestimate of needed funds.

Classroom funds (Action 1.20) \$8,981 overspent due to underestimate.

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

Overall we saw improvement on Goal 1: Increase achievement levels for all students and each student group, improving the foundation for college and career readiness and preparing students for success.

Students meeting the standard in ELA increased from 71% in 2022 to 74% in 2023 using local measures, writing went down using local measures in March 2022 from 71% to 68% in March of 2023, and math scores went down using local measures from 83% in 2022 to 81% in 2023; however, all scores for all subjects were over the baseline data set in 2021. The CASSPP scores from 2022 went up in all areas and subjects from 2021 CASSPP data. In fact, student scores were the highest seen since Cutten School first began taking the test. Also almost all subgroups met the desired outcomes set for the 2023-2024 plan end goal. Overall, the cumulative actions taken in goal one contributed to the improved performance; specifically, improvements most likely due to class size reduction, ELA/Math interventions, additional aides, technology resources, counseling services,

school social worker and behavior services, summer school, and school climate team and PBIS implementation. The district will continue to address reading writing, and math as areas needing improvement.

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

Devices for Student Groups (1.15): was overspent due to the needed extra technology in this year. We do not foresee needing to use LCAO funds for added technology needs for the next few years, unless we have a significant increase in enrollment, or other funding sources become unavailable.

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

Goals and Actions

Goal

Goal #	Description
2	Ensure a high level of student, family, and community involvement in a safe, inclusive, and welcoming learning environment where the academic and social/emotional well being for each student is emphasized through a multi-tiered system of supports

An explanation of why the LEA has developed this goal.

This goal supports our mission statement and reflects input from stakeholders. Meets state priorities 1, 3, 5, 6.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Suspension / expulsion rates Priority 6	2019 suspension data: Five students suspended, of an enrollment of 626. All students: .8% SED: 1.0% SWD: 2.9% Hispanic: 2.2% American Indian: 0.0% White: 0.3% Two or more races: 1.2% Expulsion rate = 0%	2021-2022 suspension data: 7 students suspended, of an enrollment of 551 All students: 1.3% SED: 2.3% SWD: 1.4% Hispanic: 2.9% American Indian: 1.4% White: 5.7% Two or more races: 0.0% Expulsion rate = 0%	2022-2023 suspension data at P2: 4 students suspended, of an enrollment of 561 All students: .7% SED: 1.9% SWD: 1.9% Hispanic: 0% American Indian: 2.8% White: 2.8% Two or more races: 0% Expulsion rate = 0%		Maintain or decrease all student suspension rate from .8%. All student groups suspension rate maintained or declined from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.2 School Safety and Connectedness of students, staff, and parents Priority 6	42% response rate (32 of 77 fifth grade students) School connectedness 81%; Academic motivation 75%; Caring adult relationships 74%; High expectations 90%; Meaningful participation 39%; Feel safe at school 92%; Students well behaved 52%; Students treated fairly when break school rules 64%; Students treated with respect 96% Reference survey data@wested.org Parents responding positively to the following: School safety: 94% Connectedness: 98% Staff responding positively to the following: School safety: 96% Connectedness: 100%	Reference survey data@wested.org Data collected every other year.	68% response rate (58 of 85 fifth grade students) School connectedness 79%; Academic motivation 86%; Caring adult relationships 79%; High expectations 86%; Meaningful participation 44%; Feel safe at school 86%; Students well behaved 50%; Students treated fairly when break school rules 64%; Students treated with respect 83% Reference survey data@wested.org 2021-2022 Parents responding positively to school safety and connectedness on the LCAP survey. Staff responding positively to the following:		Increase response rate to 70% School connectedness 85%; Academic motivation 80%; Caring adult relationships 80%; High expectations 90%; Meaningful participation 75%; Feel safe at school 92%; Students well behaved 70%; Students treated fairly when break school rules 70%; Students treated with respect 96% Parents responding positively to the following: School safety: 94% Connectedness: 98% Staff responding positively to the following: School safety: 96% Connectedness: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
2.3 Facility Inspection Tool Priority 1	"good" or "excellent" standards per FIT reports	"good" or "excellent" standards per FIT reports	"good" or "excellent" standards per FIT reports	School connectedness: 88.3%	Maintain FIT reports at "good" or "excellent" in all areas.
2.4 Williams Act: Every pupil has sufficient access to standards-aligned instructional materials Priority 1	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Every pupil in the school district has sufficient access to standards-aligned instructional materials. No Williams Act complaints.	Maintain sufficient instructional materials for all pupils and "no complaints" status per Williams Act.
2.5 Custodian staffing levels Priority 6	Custodial and maintenance staffing levels at 3.92 FTE	Custodial and maintenance staffing levels at 3.92 FTE	Custodial and maintenance staffing levels at 3.92 FTE	Custodial and maintenance staffing levels at 3.92 FTE	Maintain 2021-22 staffing levels.
2.6 Attendance rates Priority 3, 5	Attendance rate at 2020 P2: 96.37%	Attendance rate at 2022 P2: 95.54%	Attendance rate at 2023 P2: 92.81%	Attendance rate at 2023 P2: 92.81%	Maintain or increase attendance rate at P2 96%
2.7 Chronic absenteeism rate Priority 5	Chronic absence rate at 2020 P2: 7.33%	Chronic absence rate at 2022:P2: 7.87%	Chronic absence rate at 2023 P2:15% Corrected data for 2022 EOY: 13.1%	Chronic absence rate at 2023 P2:15% Corrected data for 2022 EOY: 13.1%	Maintain or decrease chronic absence rate at P2 7%
2.8 Parent / guardian participation and decision making opportunities for all students, including unduplicated students,	Parent / Guardian participation rates, all groups: Parent/teacher conference rate: 98%	Parent / Guardian participation rates, all groups: Parent/teacher conference rate:98%	Parent / Guardian participation rates, all groups: Parent/teacher conference rate:98%	Parent / Guardian participation rates, all groups: Parent/teacher conference rate:98%	Maintain Parent / Guardian participation rates, all groups: Parent/teacher conference rate: 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
for the school district and each individual school site Priority 3	Parent survey/input responses: 151 Student survey responses (3rd-6th): 228 (71%) Participation in IEPs: 100% LCAP community meeting: 20 participants School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil	Parent survey/input responses: 42 on ESSER III Input survey Student survey responses (3rd-6th): 211 (66%) Participation in IEPs: 100% LCAP community meeting: used school site council and board meetings as input meetings this year. School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil	Parent survey/input responses: 41 % on LCAP Input survey Student survey responses (3rd-6th): 211 (66%) Participation in IEPs: 100% LCAP community meeting: used 1 LCAP specific meeting, school site council and board meetings as input meetings this year. School Site Council membership: 5 parents (full representation) with one parent of unduplicated pupil		Parent survey/input responses: 175 Student survey responses (3rd-6th): 75% Participation in IEPs: 100% LCAP community meeting attendance: 50 participants School Site Council membership: 5 parents (full representation) with at least one parent of unduplicated pupil
2.9 School meals served Priority 5	School meals served at 2020 P2: Total lunches.....26,283 Total breakfasts.....6,028	School meals served at 2022 P2: Total lunches.....52,414 Total breakfasts.....8,691	School meals served at 2023 P2: Total lunches.....51,385 Total breakfasts.....18,819 Afterschool Program Snack...7,501		Maintain or increase school meals served at P2 Total lunches.....26,283 Total breakfasts.....6,028
2.10 Ventilation and heating in classrooms	Replace 9 unit heaters at Ridgewood School and 13 at Cutten	Replace 9 unit heaters at Ridgewood School and in the process of	Replaced 9 unit heaters at Ridgewood School and 13 at		All classrooms and common spaces at both schools have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	School. Install ventilation systems and thermostats.	installing 13 at Cutten School. 9 ventilation systems and thermostats fully installed at Ridgewood and 13 at Cutten.	Cutten School. 9 ventilation systems and thermostats fully installed at Ridgewood. The Ridgewood Commons ventilation/heating system and 13 ventilation/heating systems at Cutten waiting to be hooked into new electricity upgrade.		safe and adequate heating and ventilation.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Work and/or Behavioral Services	2.1 Provide school social work and/or behavioral services. a. .80 FTE School Social Worker	\$83,372.00	No
2.2	Social Work Services to Unduplicated Count Students	2.2 Focus school social work services on unduplicated count students. a. 1.0 FTE Certificated School Social Worker	\$99,789.00	Yes
2.3	School Climate Team and PBIS	2.3 Maintain district-wide Positive Behavior Support System - PBIS. a. Facilitator stipend b. Team stipends c. Professional development	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		d. Classroom aide training		
2.4	Heating and Ventilation Upgrade	2.4 Replace unit heaters with mini-split electrical and ventilation units. Install bi-polar ionization devices. a. Phase 1 Ridgewood School b. Phase 2 Cutten School, part 1 c. Phase 3 Cutten School, part 2 d. Electrical upgrade at Cutten School	\$229,988.00	No
2.5	Maintenance/Custodial Staff and Resources	2.5 Provide adequate maintenance/custodial staff and resources. a. 3.92 FTE Maintenance/custodial staff b. Supplies c. Repairs	\$408,667.00	No
2.6	Equipment and Supplies Other Than Curriculum	2.6 Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials). a. Classroom supplies b. Classroom desks	\$15,000.00	No
2.7	Facility Deferred Maintenance	2.7 Plan for deferred maintenance projects. a. Cutten School Fencing b. Cutten kitchen improvements c. Cutten Community building remodel	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Support Services to Parents	2.8 Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school. a. Child care b. Trainer / Interpreter fees c. Meeting supplies	\$1,000.00	Yes
2.9	Communication with Parents	2.9 Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings. a. 1.29 FTE school secretaries -support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria) b. SchoolWise student information system c. SchoolWise mass notification system d. Remind App communication subscription	\$110,364.00	No
2.10	School Meal Program Enhancement	2.10 Enhance the school meal program. a. District contribution	\$0.00	Yes
2.11	Bus Transportation	2.11 Provide bus transportation within the district, and field trip transportation. a. 0.75 FTE bus drivers b. 0.10 FTE business manager c. Fuel, parts for repair	\$108,953.00	No

Action #	Title	Description	Total Funds	Contributing
		d. Vehicle maintenance		
2.12	Decrease Suspension Rate	2.12 Decrease suspension rate. a. .10 FTE Social Worker b. Incentives	\$9,979.00	No
2.13	Decrease Chronic Absenteeism	2.13 Decrease chronic absenteeism. a. .10 FTE School Social Worker b. Parent education c. Materials d. Incentives	\$10,100.00	No
2.14	Bus Transportation Service for Low-income Students	2.14 Provide a safe and reliable means of transportation to and from school for low-income students. a. .75 FTE Bus driver	\$150,523.00	Yes
2.15	Student Council	2.15 Maintain fifth and sixth grade Student Council at Cutten. a. Advisor stipend b. Materials & supplies c. Field trips	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.16	Career Exploration and Cultural Events to Build School Connections	2.16 Provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events and to encourage attendance of school events. a. Event fees b. Supplies	\$1,000.00	No Yes
2.17	Attendance and Parent Education Support	2.17 Provide opportunities for parent and school partnership to improve attendance and parent involvement through a systems approach. a. .20 FTE Administrator	\$28,407.00	Yes
2.18	Counseling Services	2.18 1:1 counseling services for identified students a. 0.65 FTE classified counselor	\$13,590.00	No

Goal Analysis [2022-23]

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

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

It was the district's intention to replace unit heaters with mini-split electrical and ventilation units, and to install bi-polar ionization devices.

- a. Phase 1 Ridgewood School
- b. Phase 2 Cutten School
- c. Phase 3 Cutten School, part 1
- d. Phase 3 Cutten School, part 2
- d. Electrical upgrade at Cutten School

The Phase 1 Ridgewood School, Phase 2 Cutten School part 1 projects were completed; however, due to supply chain issues related to COVID-19 and PG & E backlogs, Phase 3 Cutten School part 2 and the Electrical upgrade at Cutten School is projected to be completed in the 2023-2024 school year. (Action 2.4)

The district plan for deferred maintenance projects this year included

- a. Cutten School Fencing
- b. Cutten Kitchen improvements
- c. Cutten Community Building Remodel

The school fencing was completed, kitchen improvements such as a new dishwasher and a new warmer were purchased. The Cutten School Bond completed remodeling the kitchen on the Cutten site and the remodeling the community building at the Ridgewood site is close to finishing.

The Ridgewood Community Center project will be completed in the summer of 2023. Unfortunately, unanticipated roof repairs had to be completed which are necessary to provide for a safe learning environment for all students. (Action 2.7)

The district developed goals to provide services to support parents/guardians attending parent education, informational meetings, school events, and in volunteering at school.

- a. Child care
- b. Trainer / Interpreter fees
- c. Meeting supplies

Unfortunately, the district did not expend the estimated amount of funding for this goal. A more concerted effort will be made to ensure these services are provided during the 2023-2024 parent events. (Action 2.8)

The district created a goal to provide for a safe and reliable means of transportation to and from school for low-income students. Unfortunately, the district did not expend the estimated amount of funding for this goal. A more concerted effort will be made to ensure these services are provided during the 2023-2024 parent events.(Action 2.14)

The district intended to provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events and to encourage attendance of school events.

While the District did provide a Math Night event, the estimated funds were not expended. More focused efforts will be provided related to career and culture. (Action 2.16)

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

Social Work and/or Behavioral Services (2.1): \$13,768.40 unspent as we were unable to hire a qualified School Social Worker at the Ridgewood site after a mid year leave.

Social Work Services to Unduplicated Count Students (Action 2.2): \$26,385 unspent as we were unable to hire a qualified School Social Worker at the Ridgewood site after a mid year leave.

School Climate and PBIS (Action 2.3): \$3,800 unspent due to School Social Worker leaving mid year and is part of this team. Heating and Ventilation Upgrade (Action 2.4): \$143,763 unspent due to partial implementation action. Maintenance/Custodial Staff and Resources; (Action 2.5): \$12,070 Unanticipated costs for replacement supplies. Equipment and Supplies Other Than Curriculum (Action 2.6): \$9,209 overspent on unanticipated supplies need to classrooms. Facility Deferred Maintenance (Action 2.7): \$122,979 overspent budget due to unanticipated roof and gutter repairs. Support Services to Parents (Action 2.8): \$1,900 unspent as services were not needed. Communication with Parents (Action 2.9): \$21,564 overspent as 3 year contract had to be renewed for communication system. School Meal Program Enhancement (Action 2.10): Federal and State Free Lunch Program being utilized. Bus Transportation (Action 2.11): \$23,026 overspent due to an increased costs (gas, etc...) Decrease Chronic Absenteeism; (Action 2.12): \$4,829 spent less on materials and incentives. Decrease Chronic Absenteeism; (Action 2.13): \$5,878.80 spent less on materials and incentives. Bus Transportation Service for Low-income Students (Action 2.14): \$170,056.25 unspent due to fewer transportation needs. Student Council (Action 2.15): \$961 overspent due to underestimate after Covid-19. Career Exploration and Cultural Events to Build School Connections (Action 2.16): \$2500.00 unspent as program not implemented. Attendance and Parent Education Support (Action 2.17): \$4,871 overspent due to higher cost of administrative salary. Counseling Services(Action 2.18): \$ 6,300 overspent due to higher unanticipated needs and improved referral process.

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

Support for students' social-emotional well-being is a critical need in order to remove barriers to learning. The unavoidable factors caused by the pandemic have compounded these needs. A 1.0 FTE full time social worker was implemented to provide behavioral supports; however, this year we had a social worker leave mid year and we were not able to replace with a fully qualified replacement. Unfortunately, our attendance rate is continuing to go down (2020-2021: 96.37%; 2021-2022, 95.54%; 2020-2023, 92.81%) and our chronic absentee rate continues to rise (2020-2021, 7.33%; 2021-2022, 7.87%; 2022-2023, 13.1%) we do feel this data was skewed by the impacts of Covid-19 on attendance overall, and we lacked a qualified Social Worker at the Ridgewood site for half of the year. Most of the extended absences were due to Covid-19 stay at home requirements when illness is contracted. Our suspension rate went up (2019-20, .8%; 2021-2022, 1.3%); however, in 2022-2023 we saw a decline in suspensions to .7%, as increased efforts were made by social workers to reach out to parents and students to provide in school and community supports (Action 2.1, 2.2, 2.3).

Parent participation and involvement of the unduplicated student group lags behind that of all students. We have identified this as a systemic issue that must be addressed. It was difficult identifying data to show progress for the 2021-2022 year as many of our yearly parent meeting opportunities were not implemented due to Covid-19 guidelines, and we had very little participation from parent feedback opportunities and surveys

in the 2022-2023 school year. The Remind app was implemented this year, and immediate and accessible information was sent to parents throughout the year by administration and teaching staff. A critical challenge for the District is the heating and ventilation systems in many of the classrooms. The District contracted with BESSC to upgrade the heating and ventilation systems. To date, 9 unit heaters and ventilation systems have been upgraded at Ridgewood, and 13 ventilation systems have been upgraded at Cutten. Thirteen heaters are in the process of being upgraded at Cutten. An electrical upgrade to the Cutten electricity is scheduled in the next year pending PG & E upgrade plans. (Action 2.4)

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
430,956	

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
8.84%	0.00%	\$0.00
		Total Percentage to Increase or Improve Services for the Coming School Year 8.84%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Cutten Elementary School District will use this increased apportionment to provide services LEA-wide while supporting first students who are low income, foster youth, and English Learner pupils. Using these funds to support the actions listed here will effectively benefit intended students by increasing and/or improving services as described:

Goal 1, Action 1.8 (LEA-wide; Contributing to Low Income) Decrease student to teacher / instructional aide ratio - Standardized test scores were analyzed. Low-income student scores were compared to all students. Students with disabilities scored significantly lower at 48.9 points below the standard, compared to all students, who scored 4.6 above the standard. Reducing class size allows teachers and instructional aides to target the needs of the low-income students that are underperforming. This funding allows for an additional teacher and instructional aide. This targeted support has been shown to be effective, and continuing it will support further growth.

Goal 1 Action 1.10 (LEA-wide; Low Income and Foster Youth) Music Education - Research shows that music education facilitates student academic achievement. Low income students and foster youth lack the opportunity to receive private music lessons due to financial need.

This funding allows students identified in the unduplicated groups an opportunity to access music education that is not otherwise available. Although this action is LEA-wide, the needs of foster youth, homeless and low-income students will be considered first.

Goal 1, Action 1.15 (LEA-wide; Foster Youth, Low Income) Devices for Student Groups - According to recent research, only 46% of low-income families own a computer device, and only 40% have access to broadband. The figures are even lower for homeless and foster youth. Devices and web access are a central part of learning in the 21st century. This funding provides the means for the purchase of Chromebooks and hotspots for identified students to develop necessary technology skills and full access to their learning opportunities. Prior to the pandemic, the District did not provide devices for home use. The experience showed us that equitable access to devices and internet connectivity is essential for our low-income students. Although this action is LEA-wide, the needs of foster youth and low-income students will be considered first.

Goal 2, Action 2.2 (LEA-wide; Foster Youth, Low Income) Social Work Services - Humboldt County is one of four counties in California with the highest Adverse Childhood Experiences (ACEs) scores. Cutten School District has provided social work services to remove barriers to learning since 1998, and since then there has been a steady increase in student need. This year, with the effects of the Covid-19 pandemic, we anticipate a substantial increased need for services, particularly with our foster youth, homeless, and students in low-income households. This funding allows the district to maintain school social worker staffing by 1.0 FTE, and this significant increase in social work time allows us to target and prioritize support for foster youth, English Learners, and low-income students.

Goal 2, Action 2.8 (LEA-wide; English Learners, Foster Youth, Low Income) Support Services to Parents - Research shows that parent support groups help provide healthy parenting skills, empowerment and a sense of community. The District has been providing this support for families in the past and it has been shown to be effective. In the coming years, we foresee an increase in mental health needs due to the pandemic. This funding allows the district to provide parent education and assist parents in supporting their children who are having anxiety or mental health challenges.

Goal 2, Action 2.14 (LEA-wide; Foster Youth, Low Income) Bus Transportation - Transportation can enable, rather than be a barrier to, equitable access to high-quality education for low income students. From our experience we know that transportation by private car is often unreliable and can lead to absences which affect student learning. Funding for bus transportation allows the district to ensure that low-income students have a safe and reliable means of getting to school on time each day. Bus transportation has provided necessary support in the past, and will continue to be an essential service to support our low-income students.

Goal 2, Action 2.16 (LEA-wide; English Learners, Foster Youth, Low Income) Career Exploration - Low-income students who have limited exposure to a range of well-paying professions often see limited opportunities for their futures. A career exploration event will also encourage parents to come to school and participate in a learning experience with their child. This funding allows the district to host a community event to broaden the perspective of opportunities available to them as they move toward college and career. This action was

introduced in our previous LCAP, and then was not implemented due to the pandemic. We look forward to bringing this event to our students and families.

Goal 2, Action 2.17 (LEA-wide; Foster Youth, Low Income) Parent Education and Support - Research shows, as do our many surveys, that parents want their children to do well in school. Research also indicates that many disadvantaged families are unable to fully participate in their students' education. Members of low-income families are much less prepared for college than their higher income counterparts. This action designates .20 FTE of the district's 2.40 FTE administrative positions specifically to utilize a systems approach to design effective, systematic strategies to increase parent engagement.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

All of the actions supported by the increased apportionment for foster youth, English learners, homeless, and low-income students are principally directed toward the targeted students and are intended to help achieve the outcome of the LCAP goals.

The District will maintain low student to teacher ratios. Lower class sizes will allow teachers the opportunity to assess the individual needs of unduplicated pupil count students and provide more targeted support.

Social work services are increased significantly, with a 62% increase in social work time over prior years. This increase will allow the District to improve services by providing substantial targeted support for foster youth, English learners, and low-income students.

The district anticipated hiring instructional aides to provide support specifically for unduplicated student groups specifically, a .75 FTE Instructional aide, but while needed, we were unable to hire needed aides due to the challenges of hiring. We will continue to pursue acquiring the additional aides to support this program.

Students will have access to devices at home, which has not been offered in the past. We expect this action to have a positive impact on targeted students. This is an increase because of the additional devices purchased for this action, and improved services for targeted students, who do not already have access to devices and connectivity.

The district anticipated needed funds for Language Development Support by providing instructional materials for English Learners, Re-designated Fluent English-speaking, and students with language deficits as determined by individual need. The increase in services included an ELPAC coordinator which was hired, and added Instructional materials which we are still acquiring. While funds were overestimated, extra services for this group are warranted, which could include extra ELPAC coordinator services.

Parent education and support services is an improved service because a new systems approach will be implemented to increase parent engagement. This increase is represented by a dedicated .20 FTE of administrative support to implement a systematic approach.

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 Cutten School District has increased/improved services for unduplicated students by \$30,454 over the base services provided to all students for the 2023-24 school year.” The following limited actions planned (Actions 1.6 and 1.19) are designed to provide more support aides in the classroom and to provide extra services to our EL students.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	
Totals	\$5,179,439.00	\$389,004.00	\$322,467.00	\$569,770.00	\$6,460,680.00	\$6,181,425.00	\$279,255.00	
Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Assignment	All	\$3,255,212.00			\$0.00	\$3,255,212.00
1	1.2	ELA and Math Intervention	All	\$0.00	\$113,274.00			\$113,274.00
1	1.3	Special Education Resource Program and Speech & Language Services	Students with Disabilities	\$261,584.00	\$247,140.00		\$132,037.00	\$640,761.00
1	1.4	Special Day Class	Students with Disabilities	\$129,830.00				\$129,830.00
1	1.5	Instructional Aides	All					
1	1.6	Instructional Aide Support	English Learners	\$20,857.00				\$20,857.00
1	1.7	GATE Services	Gifted & Talented All	\$21,809.00				\$21,809.00
1	1.8	Student to Teacher/Instructional Aide Ratio	Low Income	\$140,710.00				\$140,710.00
1	1.9	Music Education	All	\$81,114.00				\$81,114.00
1	1.10	Music Education	Foster Youth Low Income	\$26,205.00				\$26,205.00
1	1.11	Next Generation Science Standards	All		\$0.00			\$0.00
1	1.12	Arts Education	All	\$4,295.00				\$4,295.00
1	1.13	Technology and Infrastructure	All	\$82,803.00				\$82,803.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Summer School	All	\$61,359.00			\$108,788.00	\$170,147.00
1	1.15	Devices for Student Groups	All					
1	1.17	Leadership Team	All	\$35,200.00				\$35,200.00
1	1.18	Library Staffing	All	\$105,189.00				\$105,189.00
1	1.19	Language Development Support	English Learners Low Income	\$9,597.00				\$9,597.00
1	1.20	Classroom Funds	All		\$15,000.00			\$15,000.00
2	2.1	Social Work and/or Behavioral Services	All	\$83,372.00				\$83,372.00
2	2.2	Social Work Services to Unduplicated Count Students	Foster Youth Low Income	\$99,789.00				\$99,789.00
2	2.3	School Climate Team and PBIS	All	\$7,000.00				\$7,000.00
2	2.4	Heating and Ventilation Upgrade	All			\$229,988.00		\$229,988.00
2	2.5	Maintenance/Custodial Staff and Resources	All	\$408,667.00				\$408,667.00
2	2.6	Equipment and Supplies Other Than Curriculum	All	\$15,000.00				\$15,000.00
2	2.7	Facility Deferred Maintenance	All	\$0.00				\$0.00
2	2.8	Support Services to Parents	Low Income	\$1,000.00				\$1,000.00
2	2.9	Communication with Parents	All	\$110,364.00				\$110,364.00
2	2.10	School Meal Program Enhancement	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.11	Bus Transportation	All	\$16,474.00		\$92,479.00		\$108,953.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Decrease Suspension Rate	All	\$9,979.00				\$9,979.00
2	2.13	Decrease Chronic Absenteeism	All	\$10,100.00				\$10,100.00
2	2.14	Bus Transportation Service for Low-income Students	Foster Youth Low Income	\$150,523.00				\$150,523.00
2	2.15	Student Council	All	\$2,000.00				\$2,000.00
2	2.16	Career Exploration and Cultural Events to Build School Connections	All English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
2	2.17	Attendance and Parent Education Support	Foster Youth Low Income	\$28,407.00				\$28,407.00
2	2.18	Counseling Services	All		\$13,590.00			\$13,590.00

2023-24 Contributing Actions Table

1. Projected LCFE Base Grant	2. Projected LCFE 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
4,873,965	430,956	8.84%	0.00%	8.84%	\$478,088.00	0.00%	9.81 %	Total: \$478,088.00 LEA-wide Total: \$447,634.00 Limited Total: \$30,454.00 Schoolwide Total: \$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Instructional Aide Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,857.00	
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	LEA-wide	Low Income	All Schools	\$140,710.00	
1	1.10	Music Education	Yes	LEA-wide	Foster Youth Low Income		\$26,205.00	
1	1.19	Language Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		\$9,597.00	
2	2.2	Social Work Services to Unduplicated Count Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$99,789.00	
2	2.8	Support Services to Parents	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$1,000.00	
2	2.10	School Meal Program Enhancement	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.14	Bus Transportation Service for Low-income Students	Yes	LEA-wide	Low Income Foster Youth Low Income	All Schools	\$150,523.00	
2	2.16	Career Exploration and Cultural Events to Build School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.17	Attendance and Parent Education Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$28,407.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
Totals	\$6,394,411.00	\$5,984,906.75			
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	Teacher Assignment	No	\$3,354,779.00	3,122,203.00
1	1.2	ELA and Math Intervention	Yes	\$92,392.00	88,258.00
1	1.3	Special Education Resource Program and Speech & Language Services	No	\$522,421.00	453,917.00
1	1.4	Special Day Class	No	\$130,790.00	217,363.00
1	1.5	Instructional Aides	No	\$263,389.00	335,855
1	1.6	Instructional Aide Support	Yes	\$6,345.00	0
1	1.7	GATE Services	No	\$20,204.00	20,367.00
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	\$134,765.00	142,994.00
1	1.9	Music Education	No	\$72,763.00	76,165.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Music Education	Yes	\$23,088.00	24,559.00
1	1.11	Next Generation Science Standards	No	\$0.00	0.
1	1.12	Arts Education	No	\$43,440.00	4,875.00
1	1.13	Technology and Infrastructure	No	\$55,472.00	96,082.00
1	1.14	Summer School	No	\$183,202.00	110,489.00
1	1.15	Devices for Student Groups	Yes	\$5,950.00	40,015.00
1	1.16	Outdoor Learning Space	No	\$0.00	0
1	1.17	Leadership Team	No	\$25,000.00	27,443.00
1	1.18	Library Staffing	No	\$98,556.00	93,035.00
1	1.19	Language Development Support	Yes	\$11,000.00	4,897.00
1	1.20	Classroom Funds	No	\$15,000.00	23,981.00
2	2.1	Social Work and/or Behavioral Services	No	\$87,793.00	74,024.60
2	2.2	Social Work Services to Unduplicated Count Students	Yes	\$85,964.00	59,579

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	2.3	School Climate Team and PBIS	No	\$12,000.00	8,200
2	2.4	Heating and Ventilation Upgrade	No	\$297,958.00	154,195
2	2.5	Maintenance/Custodial Staff and Resources	No	\$397,451.00	409,521
2	2.6	Equipment and Supplies Other Than Curriculum	No	\$30,000.00	20,791
2	2.7	Facility Deferred Maintenance	No	\$0.00	122,979
2	2.8	Support Services to Parents	Yes	\$2,000.00	100
2	2.9	Communication with Parents	No	\$124,181.00	102,617
2	2.10	School Meal Program Enhancement	Yes	\$0.00	0
2	2.11	Bus Transportation	No	\$53,769.00	76,795
2	2.12	Decrease Suspension Rate	No	\$11,975.00	7,146.20
2	2.13	Decrease Chronic Absenteeism	No	\$13,025.00	7,146.20
2	2.14	Bus Transportation Service for Low-income Students	Yes	\$188,106.00	18,049.75
2	2.15	Student Council	No	\$1,705.00	2,666

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	2.16	Career Exploration and Cultural Events to Build School Connections	Yes	\$2,500.00	0
2	2.17	Attendance and Parent Education Support	Yes	\$21,228.00	26,099
2	2.18	Counseling Services	No	\$6,200.00	12,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)	
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)
		\$470,016.00	\$410,235.00	\$59,781.00	0.00%	0.00%	0.00%
1	1.2	ELA and Math Intervention	Yes	\$87,392.00	\$52,329		
1	1.5	Instructional Aides	Yes		0.0		
1	1.6	Instructional Aide Support	Yes	\$6,345.00	0.0		
1	1.8	Student to Teacher/Instructional Aide Ratio	Yes	\$134,765.00	\$142,994		
1	1.10	Music Education	Yes	\$23,088.00	\$24,559		
1	1.15	Devices for Student Groups	Yes	\$5,950.00	\$39,000		
1	1.19	Language Development Support	Yes	\$11,000.00	\$4,897		
2	2.2	Social Work Services to Unduplicated Count Students	Yes	\$85,964.00	\$59,579		
2	2.8	Support Services to Parents	Yes	\$2,000.00	\$100		
2	2.10	School Meal Program Enhancement	Yes	\$0.00	\$0.0		
2	2.14	Bus Transportation Service for Low-income Students	Yes	\$89,784.00	\$60,678		

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)
2	2.16	Career Exploration and Cultural Events to Build School Connections	Yes	\$2,500.00	\$0.		
2	2.17	Attendance and Parent Education Support	Yes	\$21,228.00	\$26,099		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	5,334,178									
6. Estimated Actual LCFF Supplemental and/or Concentration Grants										
LCFF Carryover — Percentage (Percentage from Prior Year)	0									
10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	0.00%									
7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	\$410,235.00									
8. Total Estimated Actual Percentage of Improved Services (%)	0.00%									
11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	7.69%									
12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	\$0.00									
13. LCFF Carryover — Percentage (12 divided by 9)	0.00%									

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/rel/c/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the school(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions are the **most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

- Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."
- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
 - 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 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).

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- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

ANNUAL BUDGET REPORT:
July 1, 2023 Budget Adoption

Select applicable boxes:

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.

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: _____
Date: _____

Public Hearing:

Place: _____
Date: _____
Time: _____

Adoption Date: _____
Signed: _____

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

Contact person for additional information on the budget reports:

Name: _____
Title: _____

Telephone: _____
E-mail: _____

Criteria and Standards Review Summary

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

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

S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X	
			n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
			X	
			X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			06/27/2023	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

_____ Permissively self-insured through North Coast Schools Insurance Group.

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

Signed _____

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Taylin Titus
Title: Director, JPA
Telephone: 707-445-7055
E-mail: ttitus@hcoe.org

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	524.45	524.45	588.31	539.60	539.60	558.37
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)	524.45	524.45	588.31	539.60	539.60	558.37
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	2.24	2.24	2.24	2.24	2.24	2.24
c. Special Education-NPS/LCI						
d. Special Education Extended Year	.53	.53	.53	.53	.53	.53
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)	2.77	2.77	2.77	2.77	2.77	2.77
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	527.22	527.22	591.08	542.37	542.37	561.14
7. Adults In Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

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

CRITERIA AND STANDARDS

1. **CRITERION: Average Daily Attendance**

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	539.60	
District's ADA Standard Percentage Level:	2.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	614	614		
Charter School				
Total ADA	614	614	N/A	Met
Second Prior Year (2021-22)				
District Regular	614	614		
Charter School				
Total ADA	614	614	N/A	Met
First Prior Year (2022-23)				
District Regular	529	588		
Charter School		0		
Total ADA	529	588	N/A	Met
Budget Year (2023-24)				
District Regular	558			
Charter School	0			
Total ADA	558			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CBEDS Actual		
Third Prior Year (2020-21)				
District Regular	630	582		
Charter School				
Total Enrollment	630	582	7.6%	Not Met
Second Prior Year (2021-22)				
District Regular	587	558		
Charter School				
Total Enrollment	587	558	4.9%	Not Met
First Prior Year (2022-23)				
District Regular	530	560		
Charter School				
Total Enrollment	530	560	N/A	Met
Budget Year (2023-24)				
District Regular	568			
Charter School				
Total Enrollment	568			

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 NOT MET - Enrollment 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 enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	614	582	
Charter School		0	
Total ADA/Enrollment	614	582	105.5%
Second Prior Year (2021-22)			
District Regular	529	558	
Charter School	0		
Total ADA/Enrollment	529	558	94.8%
First Prior Year (2022-23)			
District Regular	524	560	
Charter School			
Total ADA/Enrollment	524	560	93.7%
Historical Average Ratio:			98.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			98.5%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	540	568		
Charter School	0			
Total ADA/Enrollment	540	568	95.0%	Met
1st Subsequent Year (2024-25)				
District Regular	540	568		
Charter School				
Total ADA/Enrollment	540	568	95.0%	Met
2nd Subsequent Year (2025-26)				
District Regular	540	568		
Charter School				
Total ADA/Enrollment	540	568	95.0%	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 MET** - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	591.08	561.14	542.37	542.37
b. Prior Year ADA (Funded)		591.08	561.14	542.37
c. Difference (Step 1a minus Step 1b)		(29.94)	(18.77)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(5.07%)	(3.34%)	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		6,472,292.00	6,661,014.00	6,692,107.00
b1. COLA percentage		8.22%	3.94%	3.29%
b2. COLA amount (proxy for purposes of this criterion)		532,022.40	262,443.95	220,170.32
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		3.15%	.60%	3.29%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.15% to 4.15%	-0.40% to 1.60%	2.29% to 4.29%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	1,134,729.00	1,134,729.00	1,134,729.00	1,134,729.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	6,472,292.00	6,661,014.00	6,692,107.00	6,904,146.00
District's Projected Change in LCFF Revenue:		2.92%	.47%	3.17%
LCFF Revenue Standard		2.15% to 4.15%	-0.40% to 1.60%	2.29% to 4.29%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio		
	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 (2020-21)	4,168,059.51	4,621,451.22	90.2%		
Second Prior Year (2021-22)	4,705,621.49	5,954,121.97	79.0%		
First Prior Year (2022-23)	4,430,800.00	5,215,846.00	84.9%		
	Historical Average Ratio:		84.7%		
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)	
District's Reserve Standard Percentage (Criterion 10B, Line 4):		4.0%	4.0%	4.0%	
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		80.7% to 88.7%	80.7% to 88.7%	80.7% to 88.7%	

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)			Status
	Salaries and Benefits	Total Expenditures	Ratio	
	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	
Budget Year (2023-24)	4,867,492.00	5,668,761.00	85.9%	Met
1st Subsequent Year (2024-25)	5,739,746.00	6,575,660.00	87.3%	Met
2nd Subsequent Year (2025-26)	5,789,970.00	6,623,383.00	87.4%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.15%	.60%	3.29%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.85% to 13.15%	-9.40% to 10.60%	-6.71% to 13.29%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.85% to 8.15%	-4.40% to 5.60%	-1.71% to 8.29%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	1,575,738.00		
Budget Year (2023-24)	1,442,462.00	(8.46%)	Yes
1st Subsequent Year (2024-25)	353,719.00	(75.48%)	Yes
2nd Subsequent Year (2025-26)	353,719.00	0.00%	No

Explanation:
(required if Yes)

Budget reflects supplemental covid funding in budget year, in first subsequent year majority of covid funds are required to be spent up.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	1,889,087.00		
Budget Year (2023-24)	1,097,432.00	(41.91%)	Yes
1st Subsequent Year (2024-25)	1,032,253.00	(5.94%)	Yes
2nd Subsequent Year (2025-26)	931,079.00	(9.80%)	Yes

Explanation:
(required if Yes)

State revenue variance in budget year due to various one-time funds expiring as well as a few one-time funds expiring in budget year two. Variance in budget year 3 due to two-year grant ending as well.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	449,916.00		
Budget Year (2023-24)	484,980.00	7.79%	No
1st Subsequent Year (2024-25)	484,980.00	0.00%	No
2nd Subsequent Year (2025-26)	484,980.00	0.00%	No

Explanation:
(required if Yes)

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

First Prior Year (2022-23)	233,668.00		
Budget Year (2023-24)	216,956.00	(7.15%)	Yes
1st Subsequent Year (2024-25)	216,686.00	(.12%)	No
2nd Subsequent Year (2025-26)	220,345.00	1.69%	No

Explanation:
(required if Yes)

Reduced materials spending due to reduced covid funds available.

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

First Prior Year (2022-23)	1,050,319.00		
Budget Year (2023-24)	624,692.00	(40.52%)	Yes
1st Subsequent Year (2024-25)	606,889.00	(2.85%)	No
2nd Subsequent Year (2025-26)	695,692.00	14.63%	Yes

Explanation:
(required if Yes)

One time building expenses in prior year, subsequent year 2 budget was increased due to anticipated rising expenses.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2022-23)	3,914,741.00		
Budget Year (2023-24)	3,024,874.00	(22.73%)	Not Met
1st Subsequent Year (2024-25)	1,870,952.00	(38.15%)	Not Met
2nd Subsequent Year (2025-26)	1,769,778.00	(5.41%)	Met

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

First Prior Year (2022-23)	1,283,987.00		
Budget Year (2023-24)	841,648.00	(34.45%)	Not Met
1st Subsequent Year (2024-25)	823,575.00	(2.15%)	Met
2nd Subsequent Year (2025-26)	916,037.00	11.23%	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)

Budget reflects supplemental covid funding in budget year, in first subsequent year majority of covid funds are required to be spent up.

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

State revenue variance in budget year due to various one-time funds expiring as well as a few one-time funds expiring in budget year two. Variance in budget year 3 due to two-year grant ending as well.

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

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

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

Reduced materials spending due to reduced covid funds available.

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

One time building expenses in prior year, subsequent year 2 budget was increased due to anticipated rising expenses.

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?

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)

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)

7,350,142.00

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

7,350,142.00

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

Budgeted Contribution'
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

7,350,142.00

220,504.26

0.00

Not Met

* Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	4,353,326.45	3,111,737.71	4,661,096.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	4,353,326.45	3,111,737.71	4,661,096.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	6,661,838.34	8,667,371.21	8,939,744.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	6,661,838.34	8,667,371.21	8,939,744.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	65.3%	35.9%	52.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	21.8%	12.0%	17.4%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	836,915.55	4,685,265.09	N/A	Met
Second Prior Year (2021-22)	(360,582.74)	5,954,121.97	6.1%	Met
First Prior Year (2022-23)	466,124.00	5,715,846.00	N/A	Met
Budget Year (2023-24) (Information only)	547,855.00	5,668,761.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

--

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level		Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)		
Third Prior Year (2020-21)	2,160,989.32	3,191,120.82	N/A		Met
Second Prior Year (2021-22)	3,575,265.82	4,028,036.37	N/A		Met
First Prior Year (2022-23)	3,260,386.00	3,667,455.00	N/A		Met
Budget Year (2023-24) (Information only)	4,133,579.00				

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	540	540	540
District's Reserve Standard Percentage Level:	4%	4%	4%

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	8,734,069.00	8,640,865.00	8,740,687.00
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)	8,734,069.00	8,640,865.00	8,740,687.00
4. Reserve Standard Percentage Level	4%	4%	4%
5. Reserve Standard - by Percent (Line B3 times Line B4)	349,362.76	345,634.60	349,627.48
6. Reserve Standard - by Amount			

(580,000 for districts with 0 to 1,000 ADA, else 0)	80,000.00	80,000.00	80,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	349,362.76	345,634.60	349,627.48

10C. Calculating the District's Budgeted Reserve Amount

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	3,390,550.00	2,863,236.00	2,449,699.00
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	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	1,837,520.00	1,849,020.00	1,860,520.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	5,228,070.00	4,712,256.00	4,310,219.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	59.86%	54.53%	49.31%
District's Reserve Standard (Section 10B, Line 7):	349,362.76	345,634.60	349,627.48
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

55. 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

55A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2022-23)	(568,012.00)			
Budget Year (2023-24)	(697,228.00)	129,216.00	22.7%	Not Met
1st Subsequent Year (2024-25)	(752,402.00)	55,174.00	7.9%	Met
2nd Subsequent Year (2025-26)	(766,008.00)	13,606.00	1.8%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	500,000.00			
Budget Year (2023-24)	0.00	(500,000.00)	(100.0%)	Not Met
1st Subsequent Year (2024-25)	14,000.00	14,000.00	New	Met
2nd Subsequent Year (2025-26)	40,000.00	26,000.00	185.7%	Not Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

Yes

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

55B. Status of the District's Projected Contributions, Transfers, and Capital Projects

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

Transfer out to special reserve was removed in budget year. In the subsequent year two transfers out were increased to help support cafeteria costs.

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

Explanation:

(required if NOT met)

Budget year no transfer to Special reserves fund. 2nd Subsequent transfer out year increase in Cafeteria expenses.

- 1d. YES - Capital projects exist that may impact the general fund operational budget. Identify each project, including a description of the project, estimated completion date, original project budget, original source of funding, and estimated fiscal impact on the general fund.

Project Information:

(required if YES)

S6. Long-term Commitments

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

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

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

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

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

No

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL:				0

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

N/A

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

Actuarial

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. Total OPEB liability

985,674.00

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

985,674.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

6/30/2022

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	106,375.00	106,375.00	106,375.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	54,000.00	54,000.00	54,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	111,924.00	71,753.00	26,752.00
d. Number of retirees receiving OPEB benefits	3.00	3.00	3.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section STA) (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

0.00
0.00

4 Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
0.00	0.00	0.00
0.00	0.00	0.00

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	34.80	36.20	36.20	35.20

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

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:

Jun 26, 2023

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

Yes

If Yes, date of Superintendent and CBO certification:

Jun 26, 2023

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

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:	Jul 01, 2023	End Date:	Jun 30, 2025
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5. Salary settlement:

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes

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")

	175,945	65,980	
	7.0%	2.0%	0.0%

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

--

Negotiations Not Settled

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

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

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
578,582	646,767	628,767
66.0%	64.0%	62.0%
0.0%	2.0%	2.0%

Certificated (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
 If Yes, amount of new costs included in the budget and MYPs
 If Yes, explain the nature of the new costs:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
No		

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
41,449	45,049	35,891
51.1%	8.7%	(20.3%)

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

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

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	No	Yes
Yes	No	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	31.60	34.63	34.63	34.63

Classified (Non-management) Salary and Benefit Negotiations

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

Yes

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:

Jun 26, 2023

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

Yes

If Yes, date of Superintendent and CBO certification:

Jun 26, 2023

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

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

Jul 01, 2023

End Date:

Jun 30, 2025

5. Salary settlement:

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

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

Yes

Yes

Yes

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")

75,877

26,544

0

7.0%

2.0%

0.0%

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

Negotiations Not Settled

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

--

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

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

Yes	Yes	Yes
164,557	168,887	168,887
66.0%	64.0%	62.0%
0.0%	2.0%	2.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		

--

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

Yes	Yes	Yes
10,284	7,393	15,181
(35.8%)	(28.1%)	105.3%

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?

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

No	No	No
No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	4	4	4	4

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

Yes

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes	Yes
	4,388	1,425	0
	7.0%	2.0%	0.0%

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?

2. Total cost of H&W benefits

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
67,068	67,068	67,068
66.0%	64.0%	62.0%
0.0%	2.0%	2.0%

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

2. Cost of step and column adjustments

3. Percent change in step & column over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
3,910	3,000	0
100.0%	(23.3%)	(100.0%)

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
No	No	No

S9. Local Control and Accountability Plan (LCAP)

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

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

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

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

Yes
Jun 27, 2023

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
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 of ficial positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	6,472,292.00	0.00	6,472,292.00	6,661,014.00	0.00	6,661,014.00	2.9%
2) Federal Revenue		8100-8299	0.00	1,575,738.00	1,575,738.00	0.00	1,442,462.00	1,442,462.00	-8.5%
3) Other State Revenue		8300-8599	111,485.00	1,777,602.00	1,889,087.00	114,205.00	983,227.00	1,097,432.00	-41.9%
4) Other Local Revenue		8600-8799	166,205.00	283,711.00	449,916.00	138,625.00	346,355.00	484,980.00	7.8%
5) TOTAL, REVENUES			6,749,982.00	3,637,051.00	10,387,033.00	6,913,844.00	2,772,044.00	9,685,888.00	-6.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	2,329,902.00	780,212.00	3,110,114.00	2,520,267.00	843,241.00	3,363,508.00	8.1%
2) Classified Salaries		2000-2999	633,762.00	535,166.00	1,168,928.00	775,092.00	623,374.00	1,398,466.00	19.6%
3) Employee Benefits		3000-3999	1,467,136.00	773,527.00	2,240,663.00	1,572,133.00	869,391.00	2,441,524.00	9.0%
4) Books and Supplies		4000-4999	203,861.00	29,807.00	233,668.00	180,570.00	36,386.00	216,956.00	-7.2%
5) Services and Other Operating Expenditures		5000-5999	473,961.00	576,358.00	1,050,319.00	512,308.00	112,384.00	624,692.00	-40.5%
6) Capital Outlay		6000-6999	86,225.00	329,844.00	416,069.00	86,225.00	328,356.00	414,581.00	-0.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	29,326.00	190,657.00	219,983.00	29,326.00	245,016.00	274,342.00	24.7%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(8,327.00)	8,327.00	0.00	(7,160.00)	7,160.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,215,846.00	3,223,898.00	8,439,744.00	5,668,761.00	3,065,308.00	8,734,069.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,534,136.00	413,153.00	1,947,289.00	1,245,083.00	(293,264.00)	951,819.00	-51.1%
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	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
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	(568,012.00)	568,012.00	0.00	(697,228.00)	697,228.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,068,012.00)	568,012.00	(500,000.00)	(697,228.00)	697,228.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			466,124.00	981,165.00	1,447,289.00	547,855.00	403,964.00	951,819.00	-34.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%
2) Ending Balance, June 30 (E + F1e)			4,133,579.00	1,618,207.00	5,751,786.00	4,681,434.00	2,022,171.00	6,703,605.00	16.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	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	1,618,207.00	1,618,207.00	0.00	2,022,171.00	2,022,171.00	25.0%
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	1,296,003.00	0.00	1,296,003.00	1,288,384.00	0.00	1,288,384.00	-0.6%
Supplemental/Concentration	0000	9780	132,716.00		132,716.00			0.00	
After School Program	0000	9780	3,247.00		3,247.00			0.00	
Donations	0000	9780	60,693.00		60,693.00			0.00	
Garden Club	0000	9780	1,682.00		1,682.00			0.00	
Instructional Materials	0000	9780	17,528.00		17,528.00			0.00	
Deferred Maintenance	0000	9780	954,707.00		954,707.00			0.00	
State Lottery	1100	9780	125,430.00		125,430.00			0.00	
Supplemental/Concentration	0000	9780			0.00	835.00		835.00	
Donations	0000	9780			0.00	55,416.00		55,416.00	
Garden Club	0000	9780			0.00	1,682.00		1,682.00	
Instructional Materials	0000	9780			0.00	17,528.00		17,528.00	
Deferred Maintenance	0000	9780			0.00	1,094,042.00		1,094,042.00	
State Lottery	1100	9780			0.00	118,881.00		118,881.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,835,076.00	0.00	2,835,076.00	3,390,550.00	0.00	3,390,550.00	19.6%
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	5,206,812.01	1,466,139.52	6,672,951.53				

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	10,078.00	10,078.00				
c) in Revolving Cash Account		9130	2,500.00	0.00	2,500.00				
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	1,751.17	18,097.00	19,848.17				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			5,211,063.18	1,494,314.52	6,705,377.70				
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	181,785.97	0.00	181,785.97				
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			181,785.97	0.00	181,785.97				
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)			5,029,277.21	1,494,314.52	6,523,591.73				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	3,677,987.00	0.00	3,677,987.00				
						3,821,264.00	0.00	3,821,264.00	3.9%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Education Protection Account State Aid - Current Year		8012	1,559,576.00	0.00	1,559,576.00	1,705,021.00	0.00	1,705,021.00	2.7%
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	10,094.00	0.00	10,094.00	10,094.00	0.00	10,094.00	0.0%
Timber Yield Tax		8022	10,829.00	0.00	10,829.00	10,829.00	0.00	10,829.00	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	992,952.00	0.00	992,952.00	992,952.00	0.00	992,952.00	0.0%
Unsecured Roll Taxes		8042	44,293.00	0.00	44,293.00	44,293.00	0.00	44,293.00	0.0%
Prior Years' Taxes		8043	502.00	0.00	502.00	502.00	0.00	502.00	0.0%
Supplemental Taxes		8044	31,471.00	0.00	31,471.00	31,471.00	0.00	31,471.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	44,588.00	0.00	44,588.00	44,588.00	0.00	44,588.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	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			6,472,292.00	0.00	6,472,292.00	6,661,014.00	0.00	6,661,014.00	2.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			6,472,292.00	0.00	6,472,292.00	6,661,014.00	0.00	6,661,014.00	2.9%
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	92,317.00	92,317.00	0.00	103,596.00	103,596.00	12.2%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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%
FE/MA		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		200,616.00	200,616.00		200,616.00	200,616.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		24,788.00	24,788.00		16,023.00	16,023.00	-35.4%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		55,134.00	55,134.00		51,570.00	51,570.00	-6.5%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	1,202,883.00	1,202,883.00	0.00	1,070,657.00	1,070,657.00	-11.0%
TOTAL, FEDERAL REVENUE			0.00	1,575,738.00	1,575,738.00	0.00	1,442,462.00	1,442,462.00	-8.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520		0.00	0.00		0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	18,493.00	0.00	18,493.00	18,493.00	18,493.00	18,493.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	92,650.00	36,515.00	129,165.00	95,370.00	37,587.00	132,957.00	2.9%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									

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

Cutten Elementary
Humboldt County

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	342.00	1,741,087.00	1,741,429.00	342.00	945,640.00	945,982.00	-45.7%
TOTAL, OTHER STATE REVENUE			111,485.00	1,777,602.00	1,889,087.00	114,205.00	963,227.00	1,097,432.00	-41.9%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	23,567.00	0.00	23,567.00	0.00	0.00	0.00	-100.0%
Interest		8660	30,808.00	0.00	30,808.00	30,808.00	0.00	30,000.00	-2.6%
Net Increase (Decrease) in the Fair Value of Investments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,150.00	0.00	1,150.00	1,150.00	0.00	1,150.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	110,680.00	(2,009.00)	108,671.00	107,475.00	0.00	107,475.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	-1.1%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	285,720.00	0.00	285,720.00	346,355.00	0.00	346,355.00	21.2%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			166,205.00	283,711.00	449,916.00	138,625.00	346,355.00	484,980.00	7.8%
TOTAL, REVENUES			6,749,982.00	3,637,051.00	10,387,033.00	6,913,844.00	2,772,044.00	9,685,888.00	-6.6%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,906,840.00	768,022.00	2,674,862.00	2,090,240.00	750,833.00	2,841,073.00	6.2%
Certificated Pupil Support Salaries		1200	112,162.00	12,190.00	124,352.00	135,827.00	82,958.00	218,785.00	75.9%
Certificated Supervisors' and Administrators' Salaries		1300	310,900.00	0.00	310,900.00	294,200.00	9,450.00	303,650.00	-2.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,329,902.00	780,212.00	3,110,114.00	2,520,267.00	843,241.00	3,363,508.00	8.1%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	11,715.00	507,369.00	519,084.00	79,672.00	602,422.00	682,094.00	31.4%
Classified Support Salaries		2200	322,447.00	0.00	322,447.00	334,175.00	0.00	334,175.00	3.6%
Classified Supervisors' and Administrators' Salaries		2300	73,882.00	0.00	73,882.00	71,263.00	0.00	71,263.00	-3.5%
Clerical, Technical and Office Salaries		2400	71,488.00	0.00	71,488.00	75,119.00	0.00	75,119.00	5.1%
Other Classified Salaries		2900	154,230.00	27,797.00	182,027.00	214,863.00	20,952.00	235,815.00	29.5%
TOTAL, CLASSIFIED SALARIES			633,762.00	535,166.00	1,168,928.00	775,092.00	623,374.00	1,398,466.00	19.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	444,355.00	462,320.00	906,675.00	493,870.00	468,918.00	962,788.00	6.2%
PERS		3201-3202	160,121.00	98,957.00	259,078.00	186,049.00	152,638.00	338,687.00	30.7%
OASDI/Medicare/Alternative		3301-3302	80,611.00	53,045.00	133,656.00	86,991.00	60,552.00	147,543.00	10.4%
Health and Welfare Benefits		3401-3402	620,455.00	117,738.00	738,193.00	663,259.00	146,948.00	810,207.00	9.8%
Unemployment Insurance		3501-3502	14,215.00	7,092.00	21,307.00	1,561.00	720.00	2,281.00	-89.3%
Workers' Compensation		3601-3602	75,379.00	34,375.00	109,754.00	86,403.00	39,615.00	126,018.00	14.8%
OPEB, Allocated		3701-3702	72,000.00	0.00	72,000.00	54,000.00	0.00	54,000.00	-25.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,467,136.00	773,527.00	2,240,663.00	1,572,133.00	869,391.00	2,441,524.00	9.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	7,000.00	2,500.00	9,500.00	7,000.00	2,500.00	9,500.00	0.0%
Books and Other Reference Materials		4200	577.00	0.00	577.00	577.00	0.00	577.00	0.0%
Materials and Supplies		4300	142,477.00	11,552.00	154,029.00	143,837.00	16,031.00	159,868.00	3.8%
Noncapitalized Equipment		4400	53,807.00	15,755.00	69,562.00	29,156.00	17,855.00	47,011.00	-32.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			203,861.00	29,807.00	233,668.00	180,570.00	36,386.00	216,956.00	-7.2%
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	8,244.00	21,613.00	29,857.00	8,245.00	21,310.00	29,555.00	-1.0%
Dues and Memberships		5300	12,000.00	0.00	12,000.00	13,100.00	0.00	13,100.00	9.2%
Insurance		5400 - 5450	70,955.00	0.00	70,955.00	70,955.00	0.00	70,955.00	0.0%
Operations and Housekeeping Services		5500	130,269.00	0.00	130,269.00	146,988.00	0.00	146,988.00	12.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	60,714.00	0.00	60,714.00	61,497.00	0.00	61,497.00	1.3%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	180,659.00	554,745.00	735,404.00	196,239.00	91,074.00	287,313.00	-60.9%
Communications		5900	11,120.00	0.00	11,120.00	15,284.00	0.00	15,284.00	37.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			473,961.00	576,358.00	1,050,319.00	512,308.00	112,384.00	624,692.00	-40.5%
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	86,225.00	320,092.00	406,317.00	86,225.00	253,425.00	339,650.00	-16.4%
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	9,752.00	9,752.00	0.00	74,931.00	74,931.00	668.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			86,225.00	329,844.00	416,069.00	86,225.00	328,356.00	414,581.00	-0.4%
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	17,400.00	190,657.00	208,057.00	17,400.00	245,016.00	262,416.00	26.1%
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		7221		0.00	0.00		0.00	0.00	0.0%
To County Offices		7222		0.00	0.00		0.00	0.00	0.0%
To JPAs		7223		0.00	0.00		0.00	0.00	0.0%
ROC/IP Transfers of Apportionments									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	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		7289	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	11,926.00	0.00	11,926.00	11,926.00	0.00	11,926.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			29,326.00	190,657.00	219,983.00	29,326.00	245,016.00	274,342.00	24.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(8,327.00)	8,327.00	0.00	(7,160.00)	7,160.00	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			(8,327.00)	8,327.00	0.00	(7,160.00)	7,160.00	0.00	0.0%
TOTAL EXPENDITURES			5,215,846.00	3,223,898.00	8,439,744.00	5,669,761.00	3,065,308.00	8,734,069.00	3.5%
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	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
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			500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(568,012.00)	568,012.00	0.00	(697,228.00)	697,228.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(568,012.00)	568,012.00	0.00	(697,228.00)	697,228.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,068,012.00)	568,012.00	(500,000.00)	(697,228.00)	697,228.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	6,472,292.00	0.00	6,472,292.00	6,661,014.00	0.00	6,661,014.00	2.9%
2) Federal Revenue		8100-8299	0.00	1,575,738.00	1,575,738.00	1,442,462.00	1,442,462.00	1,442,462.00	-8.5%
3) Other State Revenue		8300-8599	111,485.00	1,777,602.00	1,889,087.00	1,14,205.00	983,227.00	1,097,432.00	-41.9%
4) Other Local Revenue		8600-8799	166,205.00	283,711.00	449,916.00	138,625.00	346,355.00	484,980.00	7.8%
5) TOTAL, REVENUES			6,749,982.00	3,637,051.00	10,387,033.00	6,913,844.00	2,772,044.00	9,685,888.00	-6.8%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		3,131,597.00	2,607,964.00	5,739,561.00	3,411,294.00	2,355,455.00	5,766,749.00	0.5%
2) Instruction - Related Services	2000-2999		746,313.00	67,438.00	813,751.00	847,400.00	87,417.00	934,817.00	14.9%
3) Pupil Services	3000-3999		125,572.00	23,875.00	149,447.00	134,571.00	111,290.00	245,861.00	64.5%
4) Ancillary Services	4000-4999		3,607.00	0.00	3,607.00	3,480.00	0.00	3,480.00	-3.5%
5) Community Services	5000-5999		73,719.00	0.00	73,719.00	85,204.00	0.00	85,204.00	15.6%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		411,697.00	13,872.00	425,569.00	429,615.00	12,705.00	442,320.00	3.9%
8) Plant Services	8000-8999		694,015.00	320,082.00	1,014,107.00	727,871.00	253,425.00	981,296.00	-3.2%
9) Other Outgo	9000-9999	Except 7600-7699	29,326.00	190,657.00	219,983.00	29,326.00	245,016.00	274,342.00	24.7%
10) TOTAL, EXPENDITURES			5,215,846.00	3,223,898.00	8,439,744.00	5,668,761.00	3,065,308.00	8,734,069.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			1,534,136.00	413,153.00	1,947,289.00	1,245,083.00	(293,264.00)	951,819.00	-51.1%
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	500,000.00	0.00	500,000.00	0.00	0.00	0.00	-100.0%
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	(568,012.00)	568,012.00	0.00	(697,228.00)	697,228.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,068,012.00)	568,012.00	(500,000.00)	(697,228.00)	697,228.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			466,124.00	981,165.00	1,447,289.00	547,855.00	403,964.00	951,819.00	-34.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,667,455.00	637,042.00	4,304,497.00	4,133,579.00	1,618,207.00	5,751,786.00	33.6%
2) Ending Balance, June 30 (E + F1e)			4,133,579.00	1,618,207.00	5,751,786.00	4,681,434.00	2,022,171.00	6,703,605.00	16.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	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	1,618,207.00	1,618,207.00	0.00	2,022,171.00	2,022,171.00	25.0%
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	1,296,003.00	0.00	1,296,003.00	1,288,384.00	0.00	1,288,384.00	-0.6%
Supplemental/Concentration	0000	9780	132,716.00		132,716.00			0.00	
After School Program	0000	9780	3,247.00		3,247.00			0.00	
Donations	0000	9780	60,693.00		60,693.00			0.00	
Garden Club	0000	9780	1,682.00		1,682.00			0.00	
Instructional Materials	0000	9780	17,528.00		17,528.00			0.00	
Deferred Maintenance	0000	9780	954,707.00		954,707.00			0.00	
State Lottery	1100	9780	125,430.00		125,430.00			0.00	
Supplemental/Concentration	0000	9780				835.00		835.00	
Donations	0000	9780				55,416.00		55,416.00	
Garden Club	0000	9780				1,682.00		1,682.00	
Instructional Materials	0000	9780				17,528.00		17,528.00	
Deferred Maintenance	0000	9780				1,094,042.00		1,094,042.00	
State Lottery	1100	9780				118,881.00		118,881.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,835,076.00	0.00	2,835,076.00	3,390,550.00	0.00	3,390,550.00	19.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Exhibit: Restricted Balance Detail

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Form 01
EBF244TH8(2023-24)

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	531,331.00	939,079.00
6266	Educator Effectiveness, FY 2021-22	172,332.00	152,777.00
6300	Lottery : Instructional Materials	167,345.00	202,432.00
6547	Special Education Early Intervention Preschool Grant	151,154.00	151,154.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	176,267.00	176,267.00
7388	SB 117 COVID-19 LEA Response Funds	10,493.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	8,823.00	0.00
7435	Learning Recovery Emergency Block Grant	382,193.00	382,193.00
8210	Student Activity Funds	10,078.00	10,078.00
9010	Other Restricted Local	8,191.00	8,191.00
Total, Restricted Balance		1,616,207.00	2,022,171.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	336,316.00	261,316.00	-22.3%
3) Other State Revenue		8300-8599	43,237.00	30,000.00	-30.6%
4) Other Local Revenue		8600-8799	1,017.00	1,000.00	-1.7%
5) TOTAL, REVENUES			380,570.00	292,316.00	-23.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	78,976.00	83,089.00	5.2%
3) Employee Benefits		3000-3999	48,671.00	59,489.00	22.2%
4) Books and Supplies		4000-4999	211,765.00	177,000.00	-16.4%
5) Services and Other Operating Expenditures		5000-5999	6,148.00	6,607.00	7.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			345,560.00	326,185.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			35,010.00	(33,869.00)	-196.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,010.00	(33,869.00)	-196.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	86,999.00	122,009.00	40.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,999.00	122,009.00	40.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,999.00	122,009.00	40.2%
2) Ending Balance, June 30 (E + F1e)			122,009.00	88,140.00	-27.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	2,500.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	119,509.00	88,140.00	-26.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	61,199.28		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	2,500.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			63,699.28		
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)			63,699.28		
FEDERAL REVENUE					
Child Nutrition Programs		8220	336,316.00	261,316.00	-22.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			336,316.00	261,316.00	-22.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	43,237.00	30,000.00	-30.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			43,237.00	30,000.00	-30.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	880.00	880.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	137.00	100.00	-27.0%
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	20.00	New
TOTAL, OTHER LOCAL REVENUE			1,017.00	1,000.00	-1.7%
TOTAL, REVENUES			380,570.00	292,316.00	-23.2%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	64,425.00	67,389.00	4.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	14,551.00	15,700.00	7.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			78,976.00	83,089.00	5.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	18,822.00	22,434.00	19.2%
OASDI/Medicare/Alternative		3301-3302	5,855.00	6,077.00	3.8%
Health and Welfare Benefits		3401-3402	21,635.00	28,740.00	32.8%
Unemployment Insurance		3501-3502	403.00	39.00	-90.3%
Workers' Compensation		3601-3602	1,956.00	2,199.00	12.4%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			48,671.00	59,489.00	22.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	9,882.00	10,000.00	1.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	201,883.00	167,000.00	-17.3%
TOTAL, BOOKS AND SUPPLIES			211,765.00	177,000.00	-16.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	90.00	294.00	226.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	3,748.00	3,748.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,445.00	1,700.00	17.6%
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	865.00	865.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,148.00	6,607.00	7.5%
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			345,560.00	326,185.00	-5.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	336,316.00	261,316.00	-22.3%
3) Other State Revenue		8300-8599	43,237.00	30,000.00	-30.6%
4) Other Local Revenue		8600-8799	1,017.00	1,000.00	-1.7%
5) TOTAL, REVENUES			380,570.00	292,316.00	-23.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		333,591.00	313,723.00	-6.0%
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		11,969.00	12,462.00	4.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			345,560.00	326,185.00	-5.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			35,010.00	(33,869.00)	-196.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,010.00	(33,869.00)	-196.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	86,999.00	122,009.00	40.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			86,999.00	122,009.00	40.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			86,999.00	122,009.00	40.2%
2) Ending Balance, June 30 (E + F1e)			122,009.00	88,140.00	-27.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	2,500.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	119,509.00	88,140.00	-26.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	119,509.00	88,140.00
Total, Restricted Balance		119,509.00	88,140.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,832.00	11,500.00	6.2%
5) TOTAL, REVENUES			10,832.00	11,500.00	6.2%
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)			10,832.00	11,500.00	6.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In					
b) Transfers Out		8900-8929	500,000.00	0.00	-100.0%
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			500,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			510,832.00	11,500.00	-97.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,315,188.00	1,826,020.00	38.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,315,188.00	1,826,020.00	38.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,315,188.00	1,826,020.00	38.8%
2) Ending Balance, June 30 (E + F1e)			1,826,020.00	1,837,520.00	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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	1,826,020.00	1,837,520.00	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	1,312,298.45		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	-0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,312,298.45		
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)			1,312,298.45		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies			0.00	0.00	0.0%
Interest			10,832.00	11,500.00	6.2%
Net Increase (Decrease) in the Fair Value of Investments			0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,832.00	11,500.00	6.2%
TOTAL, REVENUES			10,832.00	11,500.00	6.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF					
Other Authorized Interfund Transfers In			0.00	0.00	-100.0%
8912			500,000.00	0.00	
8919			0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			500,000.00	0.00	-100.0%
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			0.00	0.00	0.0%
8965			0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs			0.00	0.00	0.0%
7651			0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues			0.00	0.00	0.0%
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)			500,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,832.00	11,500.00	6.2%
5) TOTAL, REVENUES			10,832.00	11,500.00	6.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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)			10,832.00	11,500.00	6.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	0.00	-100.0%
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			500,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			510,832.00	11,500.00	-97.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,315,188.00	1,826,020.00	38.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,315,188.00	1,826,020.00	38.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,315,188.00	1,826,020.00	38.8%
2) Ending Balance, June 30 (E + F1e)			1,826,020.00	1,837,520.00	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (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	1,826,020.00	1,837,520.00	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated	Budget
		Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25,692.00	0.00	-100.0%
5) TOTAL, REVENUES			25,692.00	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	2,938,632.00	0.00	-100.0%
6) Capital Outlay		6000-6999	140,037.00	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			3,078,669.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,052,977.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In					
b) Transfers Out		8900-8929	0.00	0.00	0.0%
2) Other Sources/Uses		7600-7629	0.00	0.00	0.0%
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)			(3,052,977.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,052,977.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,052,977.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,052,977.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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					
1) Fair Value Adjustment to Cash in County Treasury		9110	413,336.04		
2) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			413,336.04		
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)			413,336.04		
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	25,692.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			25,692.00	0.00	-100.0%
TOTAL, REVENUES			25,692.00	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		2800	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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	2,938,632.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,938,632.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	140,037.00	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			140,037.00	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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,078,669.00	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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25,692.00	0.00	-100.0%
5) TOTAL, REVENUES			25,692.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,078,669.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,078,669.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 - B10)			(3,052,977.00)	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)			(3,052,977.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,052,977.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,052,977.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,052,977.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
Committed		9740	0.00	0.00	0.0%
Stabilization Arrangements					
Other Commitments (by Resource/Object)		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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	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)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In					
b) Transfers Out		8900-8929	0.00	0.00	0.0%
2) Other Sources/Uses		7600-7629	0.00	0.00	0.0%
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)					
			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
b) Audit Adjustments		9791	1,537.00	1,537.00	0.0%
c) As of July 1 - Audited (F1a + F1b)		9793	0.00	0.00	0.0%
d) Other Restatements			1,537.00	1,537.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)		9795	0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,537.00	1,537.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
Stores		9711	0.00	0.00	0.0%
Prepaid Items		9712	0.00	0.00	0.0%
All Others		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted		9740	1,537.00	1,537.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	-0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	1,558.50		
		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,558.50		
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)			1,558.50		
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	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%
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%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
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%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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		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 -B 10)					
			0.00	0.00	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)					
			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,537.00	1,537.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,537.00	1,537.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,537.00	1,537.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,537.00	1,537.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,537.00	1,537.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
7710	State School Facilities Projects	1,537.00	1,537.00
Total, Restricted Balance		1,537.00	1,537.00

CUTTEN ELEMENTARY SCHOOL DISTRICT
 ALL FUNDS
 BUDGET ADOPTION WORKING BUDGET
 FISCAL YEAR 2023-24

6/22/2023

	General Fund/TRANS			SPECIAL REVENUE FUNDS		OTHER FUND TYPES			Total All Funds
	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Building Fund	County School Facilities	Capital Outlay	
A. REVENUES									
Local Control Funding Formula	\$ 6,661,014	\$	\$ 6,661,014	\$	\$	\$	\$	\$	\$
Federal Sources		1,442,462	1,442,462	261,316					
Other State Sources	114,205	983,227	1,097,432	30,000					
Other Local Sources	138,625	346,355	484,980	1,000	11,500				
Total Revenue	6,913,844	2,772,044	9,685,888	292,316	11,500				9,989,704
B. EXPENDITURES									
Certificated Salaries	2,520,267	843,241	3,363,508						
Classified Salaries	775,092	623,374	1,398,466	83,089					
Employee Benefits	1,572,133	869,391	2,441,524	59,489					
Supplies	180,570	36,386	216,956	177,000					
Services & Other Operating	512,308	112,384	624,692	6,607					
Capital Outlay	86,225	328,356	414,581						
Other Outgo	29,326	245,016	274,342						
Support Costs	(7,160)	7,160							
Total Expenditures	5,668,761	3,065,308	8,734,069	326,185	11,500				9,060,254
C. EXCESS REVENUES (EXPENDITURES)	1,245,083	(293,264)	951,819	(33,869)					
D. OTHER FINANCING SOURCES/USES									
Interfund Transfers In									
Interfund Transfers Out									
Other Sources									
Other Uses									
Contributions	(697,228)	697,228							
Total Other Sources (Uses)	(697,228)	697,228							
E. FUND BALANCE INCREASE (DECREASE)	547,855	403,964	951,819	(33,869)	11,500				929,450
F. ADJUSTED BEGINNING BALANCE	4,133,579	1,618,207	5,751,786	122,009	1,826,020		1,537		7,701,352
G. ENDING BALANCE	\$ 4,681,434	\$ 2,022,171	\$ 6,703,605	\$ 88,140	\$ 1,837,520	\$ 0	\$ 1,537	\$	\$ 8,630,802

District Reserve of 59.86% includes:

<i>Total General Fund Expenditures, Transfers out and Uses</i>	\$8,734,069	<i>General Fund Designated for Economic Uncertainty:</i>	\$3,390,550
<i>Recommended Minimum Reserve Calculation at 4%:</i>	\$349,363	<i>Special Reserve Fund Ending Balance:</i>	\$1,837,520
<i>Budgeted Reserve Level:</i>	59.86%	TOTAL:	\$5,228,070

MULTI-YEAR BUDGET PROJECTION

CUTTEN ELEMENTARY SCHOOL DISTRICT

6/22/2023

ALL FUNDS BUDGET ADOPTION MULTI-YEAR PROJECTIO FISCAL YEAR 2024-25	General Fund/TRANS		General Fund/TRANS		Special Revenue Funds		Other Fund Types		Total All Funds						
	Unrestricted	Restricted	Total	Cafeteria Fund	Special Reserves	Building Fund	County School Facilities	Capital Outlay		Retiree Fund					
A. REVENUES															
Local Control Funding Formula	\$ 6,692,107	\$	\$ 6,692,107						\$ 6,692,107						
Federal Sources		353,719	353,719	261,316					615,035						
Other State Sources	114,205	918,048	1,032,253	30,000					1,062,253						
Other Local Sources	138,625	346,355	484,980	1,000	11,500				497,480						
Total Revenue	6,944,937	1,618,122	8,563,059	292,316	11,500				8,866,875						
B. EXPENDITURES															
Certificated Salaries	2,825,896	646,541	3,472,437						3,472,437						
Classified Salaries	1,067,709	368,222	1,435,931	86,804					1,522,735						
Employee Benefits	1,846,141	688,214	2,534,355	66,481					2,600,836						
Supplies	190,271	28,415	216,686	177,000					393,686						
Services & Other Operating	537,252	69,637	606,889	6,607					613,496						
Capital Outlay	86,225		86,225						86,225						
Other Outgo	29,326	245,016	274,342						274,342						
Support Costs	(7,160)	7,160													
Total Expenditures	6,575,660	2,051,205	8,626,865	336,892	11,500				8,963,757						
C. EXCESS REVENUES (EXPENDITURES)	369,277	(433,083)	(63,806)	(44,576)	11,500				(96,882)						
D. OTHER FINANCING SOURCES/USES															
Interfund Transfers In															
Interfund Transfers Out	(14,000)		(14,000)	14,000											
Other Sources															
Other Uses															
Contributions	(752,402)	752,402													
Total Other Sources (Uses)	(766,402)	752,402	(14,000)	14,000											
E. FUND BALANCE INCREASE (DECREASE)	(397,125)	319,319	(77,806)	(30,576)	11,500				(96,882)						
F. ADJUSTED BEGINNING BALANCE	4,681,434	2,022,171	6,703,605	88,140	1,837,520		1,537		8,630,802						
G. ENDING BALANCE	\$ 4,284,309	\$ 2,341,490	\$ 6,625,799	\$ 57,564	\$ 1,849,020	\$ 0	\$ 1,537	\$	\$ 8,533,920						
<p><i>District Reserve of 54.53% includes:</i></p> <table border="0"> <tr> <td>General Fund Designated for Economic Uncertainty:</td> <td>\$ 2,863,236</td> </tr> <tr> <td>Special Reserve Fund Ending Balance:</td> <td>\$ 1,849,020</td> </tr> <tr> <td>TOTAL:</td> <td>\$ 4,712,256</td> </tr> </table>										General Fund Designated for Economic Uncertainty:	\$ 2,863,236	Special Reserve Fund Ending Balance:	\$ 1,849,020	TOTAL:	\$ 4,712,256
General Fund Designated for Economic Uncertainty:	\$ 2,863,236														
Special Reserve Fund Ending Balance:	\$ 1,849,020														
TOTAL:	\$ 4,712,256														
<p>Total General Fund Expenditures, Transfers out and Uses \$8,640,865</p> <p>Recommended Minimum Reserve Calculation at 4%: \$345,635</p> <p>Budgeted Reserve Level: 54.53%</p>															

MULTI-YEAR BUDGET PROJECTION

CUTTEN ELEMENTARY SCHOOL DISTRICT

ALL FUNDS BUDGET ADOPTION MULTI-YEAR PROJECTION FISCAL YEAR 2025-26	General Fund/TRANS		General Fund/TRANS		Special Revenue Funds		Other Fund Types		6/22/2023								
	Unrestricted	Restricted	Unrestricted	Restricted	Cafeteria Fund	Special Reserves	Building Fund	County School Facilities	Capital Outlay	Retiree Fund	Capital Facilities	Total All Funds					
A. REVENUES																	
Local Control Funding Formula	\$ 6,904,146	\$	\$ 6,904,146	\$								\$ 6,904,146					
Federal Sources		353,719	353,719		261,316							615,035					
Other State Sources	114,205	816,874	931,079		30,000							961,079					
Other Local Sources	138,625	346,355	484,980		1,000	11,500						497,480					
Total Revenue	7,156,976	1,516,948	8,673,924		292,316	11,500						8,977,740					
B. EXPENDITURES																	
Certificated Salaries	2,852,592	602,580	3,455,172									3,455,172					
Classified Salaries	1,080,364	370,748	1,451,112		87,973							1,539,085					
Employee Benefits	1,857,014	660,785	2,517,799		66,928							2,584,727					
Supplies	194,970	25,375	220,345		177,000							397,345					
Services & Other Operating	530,052	165,640	695,692		6,607							702,299					
Capital Outlay	86,225		86,225									86,225					
Other Outgo	29,326	245,016	274,342									274,342					
Support Costs	(7,160)	7,160															
Total Expenditures	6,623,383	2,077,304	8,700,687		338,508							9,039,195					
C. EXCESS REVENUES (EXPENDITURES)																	
D. OTHER FINANCING SOURCES/USES																	
Interfund Transfers In																	
Interfund Transfers Out	(40,000)		(40,000)														
Other Sources																	
Other Uses	(766,008)	766,008															
Contributions																	
Total Other Sources (Uses)	(806,008)	766,008	(40,000)		40,000												
E. FUND BALANCE INCREASE (DECREASE)	(272,415)	205,652	(66,763)		(6,192)	11,500						(61,455)					
F. ADJUSTED BEGINNING BALANCE	4,284,309	2,341,490	6,625,799		57,564	1,849,020		1,537				8,533,920					
G. ENDING BALANCE	\$ 4,011,894	\$ 2,547,142	\$ 6,559,036		\$ 51,372	\$ 1,860,520	\$ 0	\$ 1,537	\$	\$	\$	\$ 8,472,465					
<p><i>District Reserve of 49.31% includes:</i></p> <table> <tr> <td>General Fund Designated for Economic Uncertainty:</td> <td>\$ 2,449,699</td> </tr> <tr> <td>Special Reserve Fund Ending Balance:</td> <td>\$ 1,860,520</td> </tr> <tr> <td>TOTAL:</td> <td>\$ 4,310,219</td> </tr> </table>												General Fund Designated for Economic Uncertainty:	\$ 2,449,699	Special Reserve Fund Ending Balance:	\$ 1,860,520	TOTAL:	\$ 4,310,219
General Fund Designated for Economic Uncertainty:	\$ 2,449,699																
Special Reserve Fund Ending Balance:	\$ 1,860,520																
TOTAL:	\$ 4,310,219																
<p><i>Total General Fund Expenditures, Transfers out and Uses</i> \$8,740,687</p> <p><i>Recommended Minimum Reserve Calculation at 4%:</i> \$349,627</p> <p><i>Budgeted Reserve Level:</i> 49.31%</p>																	

CUTTEN ELEMENTARY SCHOOL DISTRICT
CASH FLOW WORKSHEET -- GENERAL FUND (INCLUDES RESERVE)
2023-2024

Actuals through the month of:	0	1	2	3	4	5	6	7	8	9	10	11	12	Accruals
Before FY start	July	August	September	October	November	December	January	February	March	April	May	June		
Beginning Cash	6,293,869	6,432,116	6,269,739	6,057,288	6,643,809	6,333,818	7,163,401	6,926,137	6,738,378	6,960,984	6,682,884	6,965,277		
Local Control Funding Formula	183,899	183,899	757,274	331,019	378,990	1,238,547	335,246	343,914	770,169	343,914	810,178	983,965		
Federal Revenues	-	-	-	-	4,238	84,252	6,612	6,612	164,604	6,612	80,246	141,872		
State Revenues	-	-	-	33,239	2,774	233,009	8,322	-	-	33,239	-	720,370		
Local Revenues	19,566	21,650	35,176	45,738	59,071	35,465	54,447	29,874	45,066	32,203	43,968	63,881		
Sources	-	-	-	-	-	-	-	-	-	-	-	-		
Receivables	183,842	-	-	922,553	-	-	55,949	136,920	-	-	-	-		
1000	83,878	22,567	340,539	323,277	331,320	328,398	327,561	334,609	320,770	327,476	319,289	303,825		
2000	55,884	44,811	128,962	135,141	135,564	132,518	129,419	137,231	136,705	130,187	114,576	117,466		
3000	47,094	44,884	208,198	202,913	203,206	206,603	203,391	207,136	205,025	205,872	184,820	522,381		
4000	45	23,638	97,010	14,034	9,891	4,513	11,654	4,234	15,051	5,600	13,112	18,175		
5000	62,159	135,358	57,186	27,991	49,210	44,111	25,815	15,257	79,702	24,914	20,203	82,785		
6000	-	96,669	173,005	13,363	25,872	45,545	-	-	-	-	-	60,126		
7000	-	-	-	29,308	-	-	-	-	-	-	-	245,034		
TF in	-	-	-	-	-	-	-	-	-	-	-	-		
TF out	-	-	-	-	-	-	-	-	-	-	-	-		
Uses	-	-	-	-	-	-	-	-	-	-	-	-		
Payables	-	-	-	-	-	-	-	-	-	-	-	-		
Deferred Expense	-	-	-	-	-	-	-	-	-	-	-	-		
TRANS Note Payable	-	-	-	-	-	-	-	-	-	-	-	-		
Prepaid Expense	-	-	-	-	-	-	-	-	-	-	-	-		
Cash Balance	6,432,116	6,269,739	6,057,288	6,643,809	6,333,818	7,163,401	6,926,137	6,738,378	6,960,964	6,682,884	6,965,277	7,525,574		

Total Projected Receivables (including deferred appropriations if any): 1,030,878
Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: \$7,525,574

**Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template**

School Year

2023

Date of Board Approval

June 27, 2023

LEA Name

Cutten Elementary School District

CDS Code:

62745000000

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (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 LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources;** however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

This template is designed to be used by LEAs who already have completed their LCAP Federal Addendum and received approval from CDE. This template will support LEAs with the review of their LCAP Federal Addendum and revision.

The review and revision of the LCAP Federal Addendum do not need to be submitted to CDE for approval. However, an LEA should have their local Board approve any revisions.

Even if the LEA plans to transfer all of its title funds, it must still address all of the provisions of the title from which it is transferring its funds. The LEA must first meet the application requirements of those funds before it can elect to transfer those funds to another title.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Goal 1 of the LCAP is to increase student achievement levels, improving the foundation for college and career readiness. The Cutten District uses federal Title I funds to support learning through instructional aides in classrooms. All classrooms have 3 hours daily of instructional support through an aide. The aides fulfill a significant role in improving student achievement. They are trained to support and augment the teacher's instruction in the classroom. The support of our classroom aides helps to ensure that students receive the greatest benefit from the learning activities that the teacher plans and puts into effect through individual and small group assistance.

The District's Leadership Team, consisting of four lead teachers and both administrators, arose out of stakeholder input in the development of the 2014 - 2015 LCAP, and have continued to give feedback each year regarding Title 1 funds, and the LCAP. The team's overarching goal is to build capacity – to support staff, students and families in fully implementing the California Common Core State Standards, providing all students the skill and knowledge necessary to be ready to meet the demands of the 21st Century global economy. The Team facilitates high quality professional learning opportunities so all students have teachers who teach to the levels of rigor and depth required by the standards; researches and supports standards-aligned instructional resources; coordinates, supports and guides the implementation of standards-aligned assessment systems to inform teaching; establishes priorities for professional learning; and provides multiple measures accountability tools.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The allocation of Title 1 federal funds in the Cutten District's adopted Single School District Plan are identified under Goal 1: Increase student achievement levels, improving the foundation for college and career readiness.

Funding provides extended instruction targeting specific learning needs of students through small group and individual instruction in the classroom, and provides Tier 2 RtI/Targeted Intervention Program (TIP) 1:1 or small group direct instruction to identified students needing additional support.

Funding supports the Leadership Team to research, monitor, and modify formative and summative multiple measures; and implement CCCSS, revamp local assessments, and organize professional development days for staff.

This allocation of Title 1 funds is in direct support of the goals outlined in the LCAP, as described below:

- LCAP – Goal 1, Action 6. Provide extended instruction targeting specific learning needs of students through small group and individual instruction. Goal 1, A1.6a and 1.6b, Classroom Aides
- LCAP – Goal 1, Action 8. Evaluate, monitor, and modify formative and summative multiple measures assessment tools. 1.8a, Leadership Team Stipends
- LCAP – Goal 1, Action 14. Support professional development – CA Standards implementation, curriculum & instruction, including technology. Goal 1, 1.14a Leadership Team Stipends

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP, it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 <i>(as applicable)</i>

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 <i>(as applicable)</i>

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 <i>(as applicable)</i>

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The yearly Free and Reduced Applications as well as direct certification will be the criteria from which we ascribe Title 1 status.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs, the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed** unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. **LEAs are encouraged to integrate their ESSA funds into their LCAP** development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2) – *Not Applicable to Charters and Single School Districts.*

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

NOTE: In this section, LEAs must identify and address disparities. Tools on the CDEs website (<https://www.cde.ca.gov/pd/ee/peat.asp>) can help with this process. LEAs are required to specifically address the following at comparable sites:

1. What # and % of teachers at sites are inexperienced, misassigned, or out-of-field in relation to:
 - a. Number of low-income students
 - b. Number of minority students
2. Does the LEA have an educator equity gap –
 - a. If yes, must create a plan which must include root cause analysis of the disparity
 - b. A plan must be created with meaningful educational partner engagement.

Educator Equity Data Tables available [here](#).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Cutten District has no disparities. All teachers meet the highly qualified criteria. New teachers participate in the Teacher Induction Program, formerly known as BTSA and are mentored by veteran teachers. When a new teacher is hired, experienced teachers provide continual support in all aspects of the profession. New teachers also receive support from site administrators.

On November 6, 2019, the SBE approved updated definitions for "ineffective" and "out-of-field" teachers to be included in the amended California ESSA Consolidated State Plan.

Term	Definition
Ineffective teacher	An ineffective teacher is any of the following: <ul style="list-style-type: none">• An individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; or• A teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside of their credentialed area (misassigned)• An individual who holds no credential, permit, or authorization to teach in California.

	<p>Under this definition, teachers with the following limited emergency permits would be considered ineffective:</p> <ul style="list-style-type: none"> • Provisional Internship Permits, • Short-Term Staff Permits • Variable Term Waivers <p>Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record</p>
Out-of-field teacher	<p>A credentialed out-of-field teacher is: A credentialed teacher who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits will be considered out of the field:</p> <ul style="list-style-type: none"> • General Education Limited Assignment Permit (GELAP) • Special Education Limited Assignment Permit (SELAP) • Short-Term Waivers • Emergency English Learner or Bilingual Authorization Permits <p>Local Assignment Options (except for those made pursuant to the <i>California Code of Regulations</i>, Title 5, Section 80005[b])</p>
Inexperienced Teacher	A teacher who has two or fewer years of teaching experience.
Minority Student	A student who is American Indian/Alaska Native, Asian, African American, Filipino, Native Hawaiian/Pacific Islander, Hispanic, or Two or More Races Not Hispanic.
Low-Income Student	A student who is eligible to receive Free or Reduced-Price Meals

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

The School Board has worked hard to work with the community to provide a safe learning environment for all students. The School Site Council acts as the Parent Advisory Committee, and has been invaluable in providing feedback for the District. In addition, the SSC ensures that the Single Plan for Student Achievement for both schools aligns with the district's LCAP. We have a strong PTA at Cutten in which the parents and staff work closely together to provide valuable experiences and resources for all students.

Weekly communication with all educational partners includes parent newsletters and staff bulletins. Regular messaging via our mass notification occurs to maintain communication with all parents. Attendance data is reviewed and letters are sent out to parents as needed. Parent feedback is gathered via one on one conversations with parents, surveys, through email, and during public forum events such as board meetings and meetings with administration.

There have been numerous community engagement activities during the 2022-2023 school year to gather educational partner feedback to inform the implementation of the LCAP goals set up in the 2020-21 School Year. The platforms used to solicit meaningful feedback and share information from the CESD community included: family, staff, and teacher surveys via Google Forms, School Site Council meetings, Leadership Team meetings, staff meetings, student classroom meetings, one on one conversations, and outreach to mental health organizations and Indian Action Council. More support for families providing the unduplicated students with a waiver for the afterschool program, as well as offering intervention for Math within this program also. The Expanded Learning Community Coordinator will focus on parent outreach and support in the 2023-2024 school year.

To meet this requirement, LEAs must provide a description of the following:

ESSA Section 1112(b)(3): how the LEA will carry out its responsibilities under paragraphs (1) and (2) of Section 1111(d);

1. How the LEA will involve parents and family members at identified schools in jointly developing Comprehensive Support and Improvement plans
2. How the LEA will involve parents and family members in identified schools in jointly developing the Targeted Support and Improvement plans
3. In the absence of the identification of any schools for Comprehensive Support and Improvement (CSI) or any schools for Targeted Assistance and Intervention (TSI), the LEA may write N/A. This provision will not be reviewed.

ESSA Section 1112(b)(7): the strategy the LEA will use to implement effective parent and family engagement under Section 1116; shall include how the LEA and its schools will build capacity for parent and family engagement by:

1. Describe the LEA parent and family engagement policy, and how it was developed jointly with, agree on with, and distribute to, parents and family members of participating children a written parent and family engagement policy (ESSA Section 1116(a)).
2. Describe how the LEA will provide assistance to parents of children served by the school or local educational agency, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children; (ESSA Section 1116(e)(1))
3. Describe how the LEA will provide materials and training to help parents to work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement; (ESSA Section 1116(e)(2))
4. Describe how the LEA will educate teachers, specialized instructional support personnel, principals, other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school; (ESSA Section 1116(e)(3))
5. Describe how the LEA will to the extent feasible and appropriate, coordinate and integrate parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children; (ESSA Section 1116(e)(4))
6. Describe how the LEA will ensure that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand (ESSA Section 1116(e)(5))
7. Describe how the LEA will provide such other reasonable support for parental involvement activities as parents may request (ESSA Section 1116(e)(14)).
8. Describe how the LEA will provide opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language, such parents understand (ESSA Section 1116(f)).

Also, include how the LEA will align parent involvement required in Section 1116 with the LCAP educational partner engagement process.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Cutten School District, with families and community as partners, prepares students to develop a strong core of academic and social skills that provide the foundation for all learning. The educational program cultivates intellectual, civic, physical, artistic, and career capabilities.

The district encourages and supports active parent/caregiver involvement in their children's education. Close relationships with parents / guardians are fostered, so that there is a team approach to supporting the learning of students. Parents are encouraged to volunteer in their child's classroom, and many do. Classrooms have an "open door" policy, and guests are invited to schedule a visit to observe. Administrators have the same policy, and are easily accessible to all stakeholders. Teachers use a notification system, email, telephone calls and face to face communication on an ongoing basis to keep families abreast of their children's academic, behavior, and social progress. Both district sites publish a weekly newsletter to keep families informed, and many classrooms publish a newsletter, as well.

Parent - teacher conferences are scheduled at the conclusion of the first and second trimester, and additional conferences are often scheduled to keep parents / guardians informed. Student Study Team (SST) meetings with parents are conducted throughout the school year to discuss specific needs of students. When necessary, interpreters are provided for conferences and meetings.

The award-winning PTA, the Cutten Ridgewood Student Foundation (CRSF) that has raised over \$300,000 for our schools just in the past few years, and the high number of parents / guardians present in PTA, CRSF, district events, and on field trips is clear evidence that parent / guardian participation is at a very high level in the Cutten District.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

NA

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NA

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

School social work program: 1.3 FTE. The District School Social Workers assist students and families with the following: enrollment (health records, residency requirements, birth certificates); regular attendance; community resource information and referrals; assistance with basic school supplies and clothing; and any other appropriate support for families to make students fully access their education. They assist school districts and staff with the following: establish school services that meet the basic needs of homeless students; bridge the gap between schools if a child moves; ensure that a full range of services is available; maintain contact with parents and/or guardians; assist with immediate enrollment and proper placement; provide parent education related to rights and resources; provide referrals to housing and other community agencies as appropriate; provide case management of identified students; and maintain contact with the County McKinney- Vento Homeless Liaison and Coordinator.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Orientations for TK/K, third, and transition to 7th

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Cutten School District supports the transition of students entering Transitional Kindergarten and Kindergarten through numerous orientations. The first event is our "Dr. Seuss Birthday Party" in March. Families who have registered for TK/Kindergarten for the upcoming year are invited to come to the school for the evening, where their children participate in activities in each of the TK/K classrooms. Our second orientation occurs in May. Families are invited to come to "Kindergarten Connection", where teachers and administration share important information about the educational program, the "Nuts & Bolts" of attending Ridgewood School, and tips for helping their youngsters in this important transition. Children are also invited to this event, participating in a music session with our talented music teacher, and in structured play. A third orientation occurs in August. Children are invited to come and meet their teacher and classmates, participate in a fun activity, and take a short bus ride, with parents in tow. This gives them one more opportunity to get to know their new school. Our new families are also invited to attend Open House in the spring.

The transition from Ridgewood School to Cutten School for our second grade students includes a field trip visit to their new school, where students meet the third grade staff, tour the school, and attend a welcome assembly. In the evening, they are invited back with their families for a second visit. Students give their family a tour, and afterward, there is an orientation for families that includes information about curriculum, schedules, extra-curricular opportunities, and more. This is followed by a question and answer period.

In addition, the District has a "buddy" program. Students from primary classrooms are partnered with students from upper grade classrooms at the beginning of each school year. Monthly, students visit the classroom of their assigned buddy class and participate in a shared learning activity. This is another opportunity for students at Ridgewood to become familiar with the Cutten campus.

Sixth grade students transition from our district to another for middle school have the opportunity to visit the other campuses. There are also assemblies in which other districts present their curriculum, programs, and activities to these students. The school facilitates student registration.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Cutten District employs a certificated teacher .30 FTE to serve gifted and talented students, who are identified in fourth grade through the Structure of Intellect assessment. Identified students are served weekly in a pull-out program with a credentialed teacher. These students also attend the GATE Academy at the local State University annually.

The Cutten District employs 1.5 FTE library technicians and a .95 computer technician, and contracts with Humboldt Education Resource Center for support through their credentialed librarian.

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the
(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children

and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please provide a description of the LEA's systems of professional growth and improvement for teachers, principals, and other school leaders.
2. Please address principals, teachers, and other school leaders separately.
3. Please explain how the systems promote professional growth and ensure improvement, including how the LEA measures growth and improvement
4. Please describe how the systems support principals, teachers, and other school leaders from the beginning of their careers, throughout their careers, and through advancement opportunities
5. Please describe how the LEA evaluates its systems of professional growth and improvement and makes adjustments to ensure continuous improvement within these systems.

Systems of Professional Growth for Teachers: The Cutten District implemented the Leadership Team in 2014. Teachers apply to be on the team, and receive an annual stipend of \$2,000. This Team, that includes both administrators, meets weekly to plan professional development opportunities for teachers; evaluate, monitor and modify formative and summative multiple measures assessment tools; support and guide the transition to standards-based report cards and the implementation of the new ELA curriculum. The team will participate in the evaluation and consideration of new History-Social Science and Next Generation Science Standard curriculum. At the final Leadership Team meeting, the team reviews the year, evaluating the effectiveness of professional development opportunities offered, changes made in assessments, curriculum decisions, etc. Plans for the upcoming year are also outlined at this meeting.

New teachers participate in the Teacher Induction Program, formerly known as BTSA and are mentored by veteran teachers. The North Coast School of Education's (NCSOE) North Coast Teacher Induction Program (NCTIP) is a two-year program that provides a link between the skills acquired in the Preliminary Credential Program to the experiences in the classroom. Candidates work with a Mentor Teacher to further develop the knowledge and skills needed to achieve competency in the California Standards. Mentors provide support, experiences, and professional development to help candidates meet the CCTC requirements for a Clear Credential. When a new teacher is hired, experienced teachers provide continual support in all aspects of the profession. Grade level teams meet regularly to provide assistance and support to our newest teachers.

To evaluate our system for professional growth and improvement for teachers, we survey certificated staff, teachers meet in grade level teams to assess needs, and we meet as a district several times a year to review Systems of Professional and Growth for Principal: Our principal is assigned a mentor who provides guidance and professional support. The principal is given the opportunity to attend professional development activities, and receives support from the County Office of Education. The staff provides feedback to the principal. The superintendent evaluates the principal.

Systems of Professional and Growth for Superintendent: The superintendent attended a three-day induction training presented by the Small School Districts' Association. The superintendent is mentored by an experienced administrator/educator who provides twice weekly full-day guidance and professional support. The superintendent is given the opportunity to attend professional development activities, and receives support from the County Office of Education. The superintendent attends monthly administrators' networking meeting, bi-monthly Co-op meetings, and quarterly

Superintendent Forums, hosted by the County Schools' Superintendent. The Cutten District has access to attorneys with School and College Legal Services, which provides another layer of professional support. Staff and parents provide feedback via several surveys. The superintendent is evaluated by the Board of Trustees.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

Address these questions:

1. Please describe the LEA's process for determining Title II, Part A funding among the schools it serves.
2. Please describe how the LEA determines funding that prioritizes CSI and TSI schools and schools serving the highest percentage of children counted under Section 1124(c).
3. Please describe how CSI and TSI schools and schools that have the highest percentage of children counted under Section 1124(c) that the LEA serves receive priority in Title II, Part A funding decisions compared to other schools the LEA serves.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Cutten School District operates as one school on two sites within close proximity. Ridgewood School serves TK – second grade students; Cutten School serves students in third through sixth grade. To prioritize how these funds can best be used to provide support for low income students, input is provided by the School Site Council, the District's LCAP advisory, in. The identified highest priority is to support learning with highly qualified teachers and maintaining lower class sizes. The site council addresses school climate and parent involvement in the Single School District Plan and Comprehensive Safe School Plan. The site council participates in and partners with the PTA and CRSF to strengthen the relationship with families.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Address these questions:

1. Please explain how the LEA coordinates its Title II, Part A activities with other related strategies, programs, and activities.
2. Please describe how the LEA uses data to continually update and improve activities supported under Title II, Part A.
3. Please describe how the LEA uses ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under Title II, Part A.
4. Please describe the sources of data the LEA monitors to evaluate Title II, Part A activities and how often it analyzes this data.
5. Please describe the ways in which the LEA meaningfully consults with the following educational partners to update and improve Title II, Part A-funded activities:
 - a. Teachers
 - b. Principals and other school leaders
 - c. Paraprofessionals (including organizations representing such individuals)
 - d. Specialized instructional support personnel
 - e. Charter school leaders (in a local educational agency that has charter schools)
 - f. Parents
 - g. Community partners
 - h. Organizations or partners with relevant and demonstrated expertise in programs and activities
6. Please explain how often the LEA meaningfully consults with these educational partners.

The LEA has performed a needs assessment in the form of a survey completed by teachers. The purpose of the survey is to determine progress in providing professional learning for teaching to the recently adopted academic standards, and local needs for professional development. The data obtained will be used to guide the planning of professional development opportunities. One of the greatest needs identified in the survey is the implementation of Next Generation Science Standards (NGSS). District Administration will provide teachers with the time to assess newly adopted State instructional materials, create a survey to monitor progress of NGSS implementation, and ensure all students have adequate opportunities to learn science. The planning of professional development takes into account the activities that need to be conducted in order to give teachers the means, including subject matter knowledge and pedagogy skills, and to give principals the instructional leadership skills to help teachers, to provide students with the opportunity to meet California's academic content standards.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

Complete responses will:

Address professional development activities specific to English learners/Title III purposes that are:

1. designed to improve the instruction and assessment of English learners;
2. designed to enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners;
3. effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers;
4. of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom; and
5. supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

Complete responses will:

1. Describe the activities implemented, supplemental to all other funding sources for which the LEA is eligible, that provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

Complete responses will:

1. Address the effective language instruction programs specific to English learners.
2. Address Title III activities that:
 - o are focused on English learners and consistent with the purposes of Title III;
 - o enhance the core program; and
 - o are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

Complete responses will:

1. Address how sites will be held accountable for meeting English acquisition progress and achievement goals for English learners.
2. Address site activities that are supplemental to all other funding sources for which the LEA is eligible.

THIS ESSA PROVISION IS ADDRESSED BELOW:

TITLE IV, PART A

Title IV, Part A Activities and Programs ESSA SECTION 4106(e)(1)

Each LEA, or consortium of LEAs, shall conduct the Title IV needs assessment once every 3 years. (see below)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

NOTE: If the LEA received more than \$30,000 in Title IV, Part A funding and did not transfer the allocation, the LEA must:

- 1. use not less than 20 percent of Title IV, Part A funds to support one or more safe and healthy student activities;
- 2. use not less than 20 percent of Title IV, Part A funds to support one or more well-rounded education activities;
- 3. use a portion of Title IV, Part A funds to support one or more effective use of technology activities; and
 - a) 15 percent max cap on effective use of technology for purchasing technology infrastructure.

THIS ESSA PROVISION IS ADDRESSED BELOW:



CA Dashboard

Local Indicators

Board of Trustees
Cutten Elementary School District
June 27, 2023

Title IV, Part A Needs Assessment

According to the Every Student Succeeds Act (ESSA), all local educational agencies (LEAs) receiving at least \$30,000 must conduct a needs assessment specific to Title IV, Part A (ESSA Section 4106[f]). Each LEA, or consortium of LEAs, shall conduct the needs assessment once every three year (ESSA Section 4106[d][3]).

Well-rounded Education Opportunities (ESSA Section 4107)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support for a well-rounded education?

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

Safe and Healthy Students (ESSA Section 4108)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support for safety and health of students?

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

Effective Use of Technology (ESSA Section 4109)

Identify any indicators, or measures/data points to examine needs for improvement of the Title IV, Part A priority content areas.

What activities will be included within the support of effective use of technology? Note: No more than 15 percent on technology infrastructure (ESSA Section 4109[b])

How will the activities be evaluated for the effectiveness of strategies and activities funded under Title IV, Part A. Include the indicators, or measures/data points used to determine future program planning?

- o Note: All planned activities must meet the authorized use of funds criteria located on the Title IV, Part A Authorized Use of Funds web page at <https://www.cde.ca.gov/sp/st/tivpaauthuseoffunds.asp>.

Date of LEA's last conducted needs assessment:

Title IV, Part A Program
Rural Education and Student Support Office
California Department of Education
Email: TitleIV@cde.ca.gov Web site: <https://www.cde.ca.gov/sp/st/>

California Department of Education
February 2022



Big Ideas for CA Dashboard

Local Indicators

- 5 Local Indicators complete the Dashboard
 - Compliment the 5 State Indicators
 - Met/Not Met/Not Met for 2 or More Years
 - Have transparency requirements
- Standard Not Met in 2022-no agenda item in June, 2022 discussing the Local Indicators. Indicators were populated in Fall of 2022.
- Indicators must be populated for Fall 2023 Dashboard



Priority 1 – Basic Conditions

- Number/Percentage of teacher misassignments/vacant positions
 - **0%**
- Number/Percentage of students without CCSS textbook access
 - **0%**
- Number of identified instances where facilities do not meet “Good Repair”
 - **0%**



Priority 2 – Implementation of State Academic Standards

- Reflection Tool addressing:
 - Professional development-ELA/Math Focus
 - Availability in all classrooms
 - Supporting staff for CCSS related instruction improvements
 - Progress toward implementation by Standard
- Identified Needs
 - Suspension rates-Students with Disabilities
 - Chronic Absenteeism-Hispanic and Students with Disabilities
 - Ridgewood in ATSI due to 2 indicators(demographics) in the lowest performing category



Priority 3 – Parent and Family Engagement

- Building Relationships
 - Open invitation to families
 - Orientations for TK/K, third, and transition to 7th
 - School events; strong partnership with PTA
 - Meet individual needs of students and families
- Building Partnerships
 - School social workers
 - Class Study and student study meetings
 - Many forms of communication
- Seeking Input
 - School site council
 - Surveys
 - LCAP meetings



Priority 3 – Parent and Family Engagement

- Survey Results
 - social emotional learning
 - life skills
 - behavioral services/training
 - more support to prevent bullying
 - career/college readiness activities



Priority 6 – School Climate

- Student Survey
 - Continues to be an overall positive sense of feeling safe and connected to school
 - School social workers
 - PBIS strategies
 - School Climate Committee
 - Student Council
- Parent Survey
 - Responses indicate overwhelmingly that our families perceive communication, participation, and safe & connectedness as strengths.
 - District will continue to nurture these important relationships
- Teacher Survey
 - Most teachers who responded agree or strongly agree that there is support given to teachers and administrators in general.

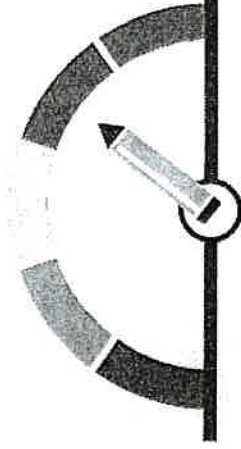


Priority 7 – Access to a Broad Course of Study

- All Cutten District students in grades TK – 6 are enrolled in the seven areas of study defined by CDE 51210: English, mathematics, social science, science, visual and performing arts, health, and physical education.
- Every student receives weekly instruction in music.
- Visual and performing arts, physical fitness, and academic clubs are also offered both within and outside of the regular school day.



Cutten District scored “Met” for all five Local Indicators. This information will be uploaded to the California Dashboard by November 1, 2023.



California School

DASHBOARD