Posted June 7, 2024

West Park Elementary School District

Board of Trustees
Regular Meeting

Computer Center
West Park School District
2695 S. Valentine
Fresno, CA 93706

Tuesday, June 11, 2024
5:30p.m.

In compliance with the Americans with Disabilities Act, if you need special assistance to access the meeting room or to otherwise participate in this meeting, including auxiliary aids or services, please contact Erin Pereira at (559) 233-6501. Notification by noon on the Friday preceding the board meeting, or at least 48 hours prior to the meeting, will enable the Governing Board to make reasonable arrangements to ensure accessibility to the meeting.

Any writings or documents that are public records and are provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 2695 S. Valentine, Fresno, CA 93706, during normal business hours. Public writings related to regular meeting open session agenda items distributed less than 72 hours in advance of a board meeting will be made available to the public at the time the document is distributed to the majority of the board.

The District welcomes Spanish and other language speakers to Board meetings. Anyone planning to attend and needing an interpreter should call (559) 233-6501, 48 hours in advance of the meeting, so arrangements can be made for an interpreter. *El Distrito da la bienvenida a las personas de hable hispana a las juntas de la Mesa Directiva. Si planea asistir y necesita interpretación llame al (559) 233-6501, 48 horas antes de la junta, para poder hacer arreglos de interpretación.*

Community members have two opportunities to address the Board of Trustees. ***While the Board's meeting will be available for the public to view live online to the full extent possible (absent technical difficulties), public comments during the Board meeting must be made in person.*** If you wish to address the Board on an agenda item, please do so when that item is called. Presentations will be limited to a maximum of three (3) minutes. Time limitations are at the discretion of the President of the Board.

Individuals have an opportunity to address the Board during the Period for Public Discussion on topics within the subject matter jurisdiction of the Board **not** listed on this agenda. If you wish to speak on an item not on the agenda, please fill out a request form and turn it in to the clerk prior to the meeting. You will be called upon to make your comments under "Comments from the Public". Comments will be limited to three (3) minutes, with a total of twenty (20) minutes designated for this portion of the agenda. If you have questions on school district issues, please submit them in writing. The Board will automatically refer requests to the Superintendent.

AGENDA

I. OPENING BUSINESS

A. Call Public Session to Order
B. Roll Call: Fernando Alvarez ___ Aida Garcia ___
Araceli Lopez ___ Dr. Toulu Thao ___ Mark Vivenzi___
C. Pledge of Allegiance
D. Adopt Agenda

II. PUBLIC COMMENT PERIOD

Public Comment on any item of interest to the public that is within the Board's jurisdiction will be heard. The Board may limit comments to no more than three (3) minutes pursuant to Board Policy. Public comment will also be allowed on each specific agenda item prior to Board action thereon.

Norms

We will be conducting this meeting with the following norms; we will

1. Communicate in a positive and appropriate manner
2. Be respectful in word and deed
3. Listen to understand
4. Be prepared to contribute and participate positively
5. Be supportive.

These are norms employed by our District and will be upheld to ensure a productive Meeting.

III. PUBLIC HEARING

A. Convene Public Hearing on Proposed WPESD 2024-2025 Local Control Accountability Plan

B. Convene Public Hearing on Proposed 2024-2025 WPESD Budget

IV. CONSENT CALENDAR

A. Routine business transactions:

1. Regular Board Meeting Minutes May 14, 2024
2. Warrants for May 2024
3. Payroll for May 2024
4. Cash Flow Report May 2024
5. Revenue Report
6. Budget Report
7. Inter-district Transfers
    1. Transfer # 2025-06-03
    2. Transfer # 2025-06-04
    3. Transfer # 2025-06-05
    4. Transfer # 2025-06-06
    5. Transfer # 2025-06-07
    6. Transfer # 2025-06-08
    7. Transfer # 2025-06-09
    8. Transfer # 2025-06-10
    9. Transfer # 2025-06-11
    10. Transfer # 2025-06-12
    11. Transfer # 2025-06-13
    12. Transfer # 2025-06-14
    13. Transfer # 2025-06-15
    14. Transfer # 2025-06-16
    15. Transfer # 2025-06-17
    16. Transfer # 2025-06-18
    17. Transfer # 2025-06-19
    18. Transfer # 2025-06-20
    19. Transfer # 2025-06-21
    20. Transfer # 2025-06-22
    21. Transfer # 2025-06-23
    22. Transfer # 2025-06-24
    23. Transfer # 2025-06-25
    24. Transfer # 2025-06-26
    25. Transfer # 2025-06-27
    26. Transfer # 2025-06-28

V. REPORTS AND PRESENTATIONS

A. Board Member Reports
B. Superintendent Report
C. Elementary Principal Report

D. Charter Director Report
E. Chief Business Officer/HR Report
F. MOT Report
G. IT Report
H. Cafeteria Report

VI. ACTION ITEMS

1. Approval: AVID Elementary Program for WPE
2. Approval: Therawide Contract for Speech Therapy Services
3. Approval: West Park Athletic Fields
4. Approval: Surplus Items Report - ELA Textbooks
5. Approval: Media Proposal
6. Approval: Contract with FCSS for Credentialed School Nurse
7. Approval: Certificated Management Salary Schedule Adjustment
8. Approval: Daily Special Service Salary Schedule Adjustment
9. Approval: New Job Description - Music / Choir Teacher
10. Approval: New Job Description - Math Academic Coach
11. Approval: New Job Description - ELA Academic Coach
12. Approval: Surplus Items Report
13. Approval: Room 20 Flooring

VII. PUBLIC COMMENT PERIOD RE: CLOSED SESSION ITEMS

General public comment on any closed session item that will be heard. The Board may limit comments to no more than three (3) minutes pursuant to Board policy. Following public comment on closed session agenda items, the Board will immediately recess into closed session.

VIII. CLOSED SESSION

A. Public employee appointment/employment
(Government Code Section 54957(b))

Title: Science Teacher WPE
Title: Multiple Subject Teacher WPE (2)
Title: Transfer Social Science Teacher from WPCA to WPE

B. Conference with Labor Negotiators
(Government Code Section 54957.6)

C. Public employee performance evaluation
(Government Code Section 54957(b))

Title: Superintendent

IX. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

V. ADVANCED PLANNING

A. Special Board Meeting: Tuesday, June 25, 2024
   1. LCAP/Budget Approval
B. Regular Board Meeting: Tuesday, July 9, 2024

XI. ADJOURNMENT

PUBLIC COMMENT PERIOD

PUBLIC HEARING

West Park Elementary School District

2024-25 Local Control Accountability Plan (LCAP) and Budget Presentation

Public Hearing
Governing Board Meeting
June 11, 2024

1 School District 2 LCAPs

- On, or before, July 1 each year, a Local Educational Agency (LEA) shall prepare an LCAP
- LEA 1 - West Park Elementary School District
- LEA 2 - West Park Charter Academy
- Local board adopts school district LCAP and submits to County Superintendent of Schools for approval
- Local board (charter authorizer) approves charter school LCAP

Overview of LCAP Sections

- LCFF Budget Overview for Parents
- 2023-24 Annual Update
- Engaging Educational Partners
- Goals, Actions, Expenditures
- Increased or Improved Services for Unduplicated Pupils
- Expenditure Tables
  - 2024-25 Expenditures
  - 2023-24 Annual Update

Budget Overview for Parents

West Park Elementary School District	
Total Estimated Revenue	$4,911,158
LCFF Supplemental and Concentration (S&C) Grants	$1,173,351
LCFF S&C Carryover from 2023-24	$279,669
Planned LCAP Expenditures for 2024-25	$6,416,146



West Park Charter Academy	
Total Estimated Revenue	$3,259,046
LCFF Supplemental and Concentration (S&C) Grants	$694,156
LCFF S&C Carryover from 2023-24	$338,802
Planned LCAP Expenditures for 2024-25	$3,494,868

Engaging Educational Partners

West Park Elementary School

- Research-based educational materials to support early reading and math skills
- Professional development and coaching
- Bilingual paraprofessionals
- Reduced class sizes
- EL Coordinator to support EL program
- Social and emotional learning
- Mental health support
- Extracurricular activities and clubs
- Field trips
- Improved campus and facilities

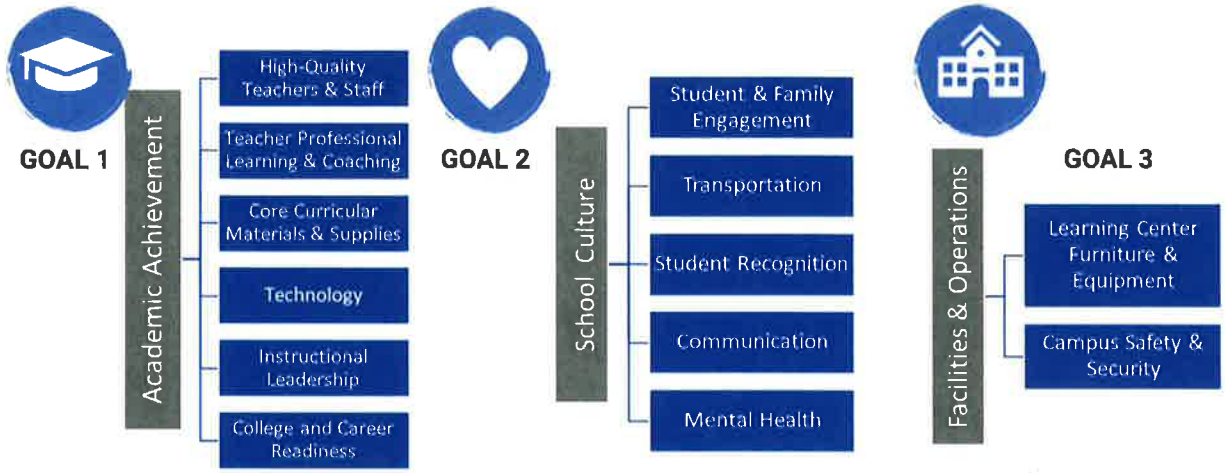
West Park Charter Academy

- Professional development and coaching
- Tutoring support
- Electives
- Access to college courses
- Technology
- Extracurricular activities and clubs
- Social events
- Field trips

Goals, Actions, and Expenditures
West Park Elementary School District



Goals, Actions, and Expenditures
West Park Charter Academy



Increased or Improved Services to Support the Needs of our Students



- Instructional Leadership
- Class Size Reduction
- Tutoring Support
- Paraprofessionals
- Reading and Math Instructional Coaches
- AVID
- Pupil Services Specialist
- 2 Counselors

2024-25 Budget



Thank you

ITEM: Public Hearing – West Park Elementary School District 2024-2025 July Budget Adoption

PRESENTER: Tamita Boyd and Helen Bellonzi

DATE: June 11, 2024

School districts are required to adopt a budget for the next fiscal year no later than June 30 of each year. Commencing in 2014-15 districts' budgets must also be aligned with their annual Local Control Accountability Plan (LCAP). In accordance with state law, the proposed budget and LCAP are being brought to the board simultaneously for a public hearing.

District staff developed the enclosed budget based on priorities outlined in the LCAP as well as specific guidelines issued by the Fresno County Superintendent of Schools Office (FCSS) and state agencies (School Services of California (SSC) and Fiscal Crisis & Management Assistance Team (FCMAT)).

Proposed LCAP expenditures and revenue projections have been included in the budget year and multi-year assumptions. The final LCAP and budget will be brought to the board for formal adoption on June 25, 2024. Upon adoption of the budget, staff will submit it to FCSS for review and comment, as required.

Ed Code 42127(a)(2)(B) requirement to provide a statement of reasons for assigned and unassigned ending balances in excess of the minimum reserve standard for economic uncertainties is included in the packet.

WEST PARK ELEMENTARY SCHOOL DISTRICT



West Park Elementary School

Proposed Budget Adoption

June 12, 2024

Prepared By Business Services

West Park Charter Academy

Process

- California School Districts are required to approve an original budget and at least two interim financial reports each fiscal year (Education Code 42103)
- The Budget is developed using the LCAP and other funding sources.
- Uses assumptions provided by the FCOE and district current data when available
- There is a general decline in enrollment in California, Enrollment and Average Daily Attendance are a concern
- School Budgets strive to be "exactly wrong but are approximately right". Trends are more important than exact numbers.

West Park Elementary School

West Park Charter Academy

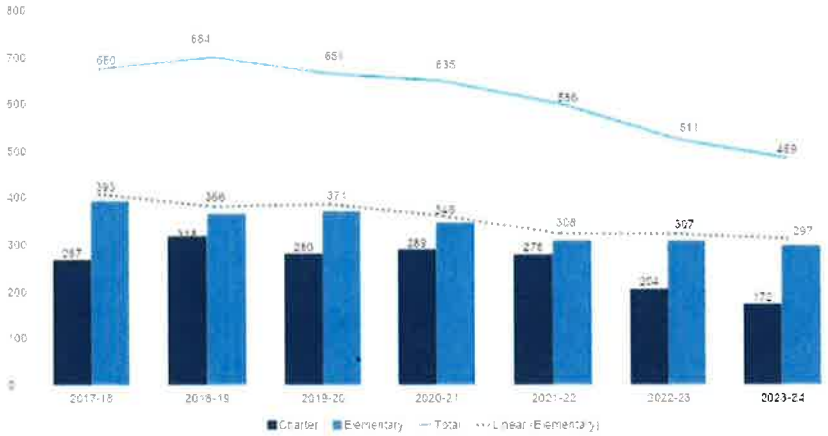
Revenues

- Ongoing Revenues are largely depended on enrollment and average daily attendance
  - Period 2 Attendance reported in April and historical averages are used
  - State-wide enrollment and ADA are down
- By keeping ADA and enrollment numbers up, we can maintain funding at the levels we currently are at.
- Federal, State and Local Funding Sources

West Park Elementary School

West Park Charter Academy

Historic Enrollment



West Park Elementary School

West Park Charter Academy

Local Control Funding Formula

- The Local Control Funding Formula (LCFF) determines the amount of funding guaranteed by the State for the educational program.

Year	Amount	Difference-PY	COLA
2024-25	$4,328,794	-$306,736	1.07%
2025-26	$4,482,316	+$153,522	2.93%
2026-27	$4,613,530	+$131,214	3.08%

West Park Elementary School

West Park Charter Academy

Expenditures

- According to the state's SACS software, salary and benefits are approximately 68% of all expenditures
- Personnel salaries and benefits are normally the largest expenditure a district incurs
- Other expenditures include materials/supplies and services and other operating expenditures.
- Key Point: The Budget is divided into restricted and unrestricted categories. The restricted portion can only be used for certain categories that the funds are intended for.
  - Federal Funding, State Funding, Local Funding

West Park Elementary School

West Park Charter Academy

Multi-Year Projections and Fund Balances

- Standard Reserves are required to be at 5% or greater for WPESD
- WPESD Unrestricted Fund Balances are projected to decrease after this year
- Ending fund balance in all years is greater than 5% so the District has earned a positive rating with the state, meaning it is projected to meet all of its financial obligations this year and the next two years
  - Declining enrollment and increases to salary and benefits, increases to supplies, materials and services

West Park Elementary School

West Park Charter Academy

Ending Fund Balances

Facts about Reserves

- Unlike an operating surplus, reserves can only be spent on one-time purposes and then need to be replaced
- Provide stability to the budget to avoid immediate layoffs when deficits occur
- Needed for cash flow
- **Small school district can be prone to large changes in expenditures and need larger reserve to cover these**
- According to the SACS reporting software, the minimum district reserve is 5%
- The *Government Finance Officers Association* recommends 17% reserves

West Park Elementary School

West Park Charter Academy

Three Year Projection

Unrestricted General Fund 01 and Fund 17 Special Reserve

	FY 24-25	FY 25-26	FY 26-27
Beginning Balance	$2,577,667	$1,431,449	$889,983
Increase/Decrease in Fund	($1,146,218)	($541,466)	($496,217)
Ending Fund Balance	$1,431,449	$889,983	$393,766
Including Fund 17	$2,199,495	$1,660,029	$1,163,812

West Park Elementary School

West Park Charter Academy

Next Steps

- It is recommended the board approve FY 24-25 Budget at the next meeting
- The report will be filed with the Fresno County Office of Education who will review the budget and provide an opinion
- Governor will sign state budget and district will update budget for board approval
- Careful planning should continue to take place so that restricted monies provide the largest impact to student learning as possible

West Park Elementary School

West Park Charter Academy

Board Questions and Discussion



West Park Elementary School

West Park Charter Academy

2024-2025

LCFF/LCAP

ELEMENTARY

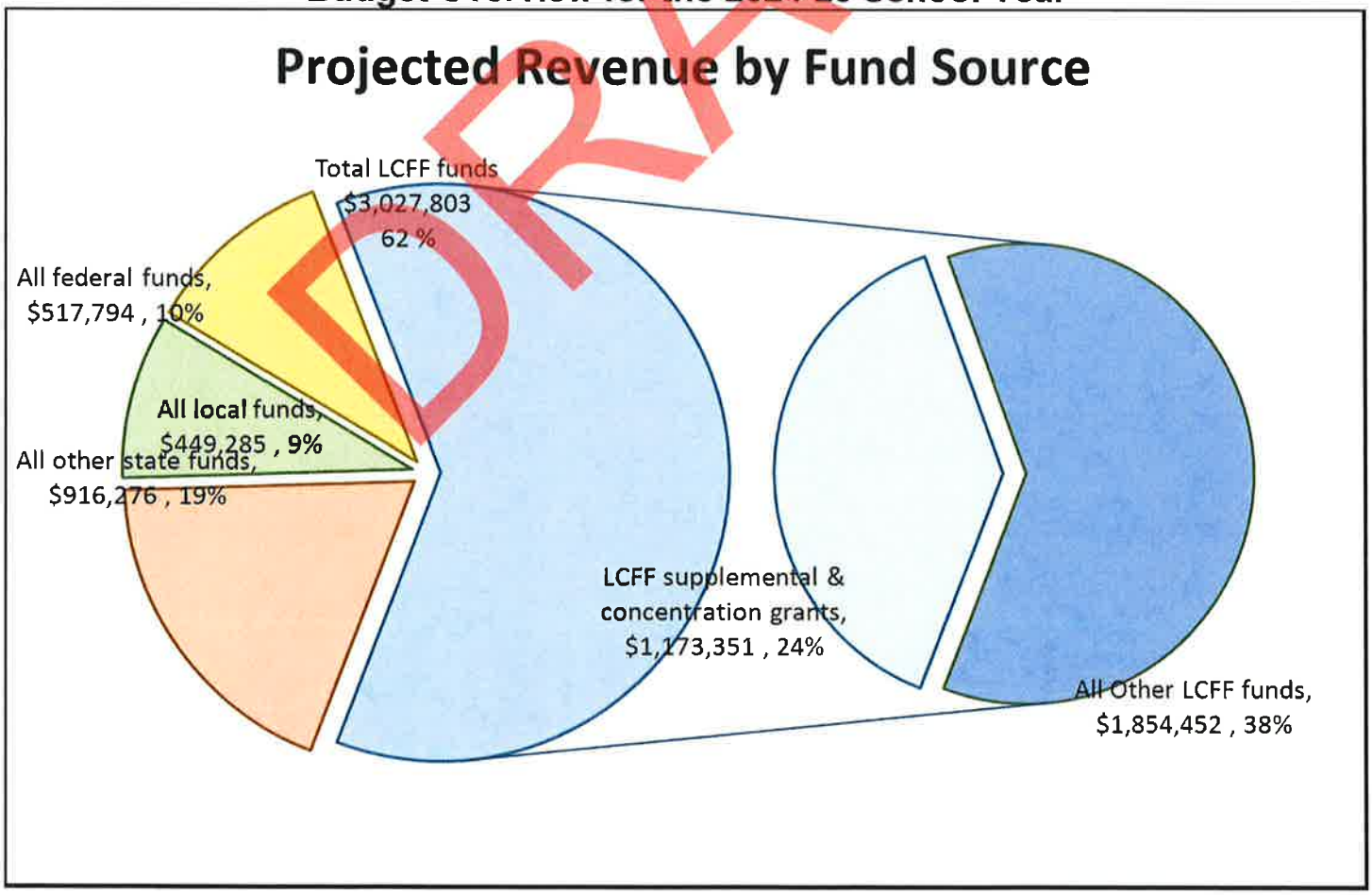
SCHOOL

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Park Elementary School District
CDS Code: 10-62539-0000000
School Year: 2024-25
LEA contact information:
Dr. Brian Clark
Superintendent
brian_c@wpesd.org
(559) 233-6501

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

Budget Overview for the 2024-25 School Year



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This chart shows the total general purpose revenue West Park 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 West Park Elementary School District is $4,911,158, of which $3,027,803 is Local Control Funding Formula (LCFF), $916,276 is other state funds, $449,285 is local funds, and $517,794 is federal funds. Of the $3,027,803 in LCFF Funds, $1,173,351 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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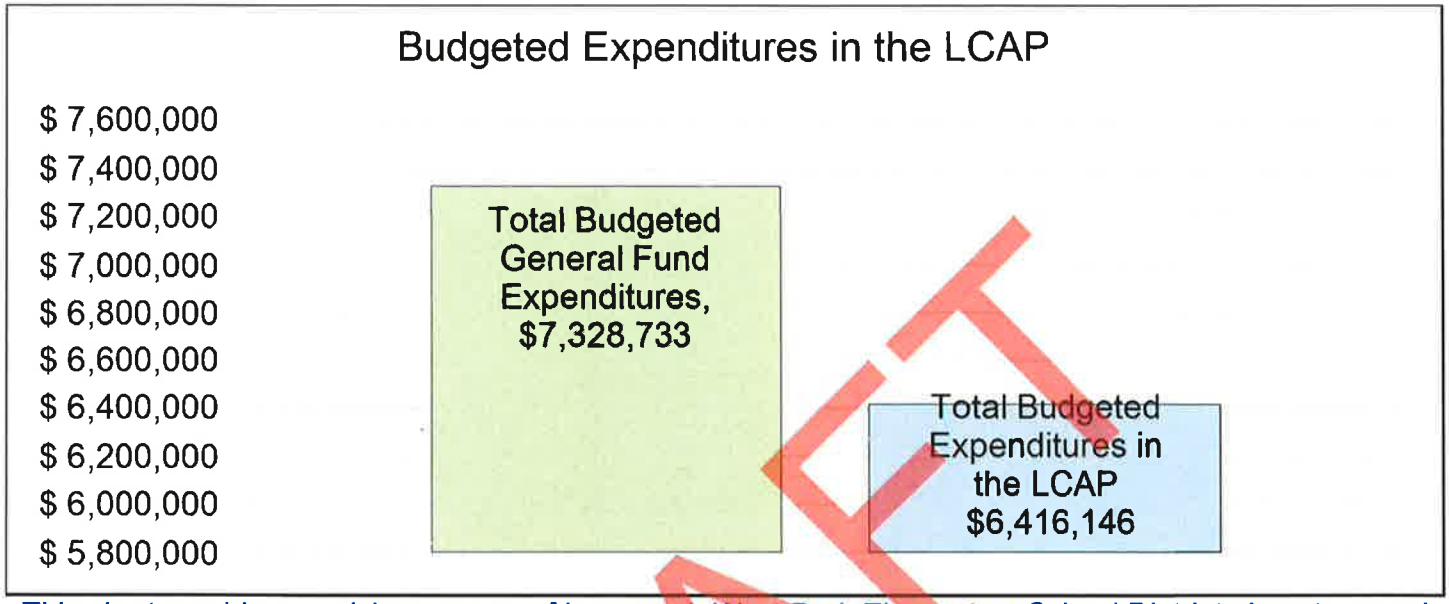
LCFF Budget Overview for Parents

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 West Park Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Park Elementary School District plans to spend $7,328,733 for the 2024-25 school year. Of that amount, $6,416,146 is tied to actions/services in the LCAP and $912,587 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total expenditures not included in the LCAP are related to district administration costs, utilities and other district operational costs

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

In 2024-25, West Park Elementary School District is projecting it will receive $1,173,351 based on the enrollment of foster youth, English learner, and low-income students. West Park Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Park Elementary School District plans to spend $1,704,641 towards meeting this requirement, as described in the LCAP.

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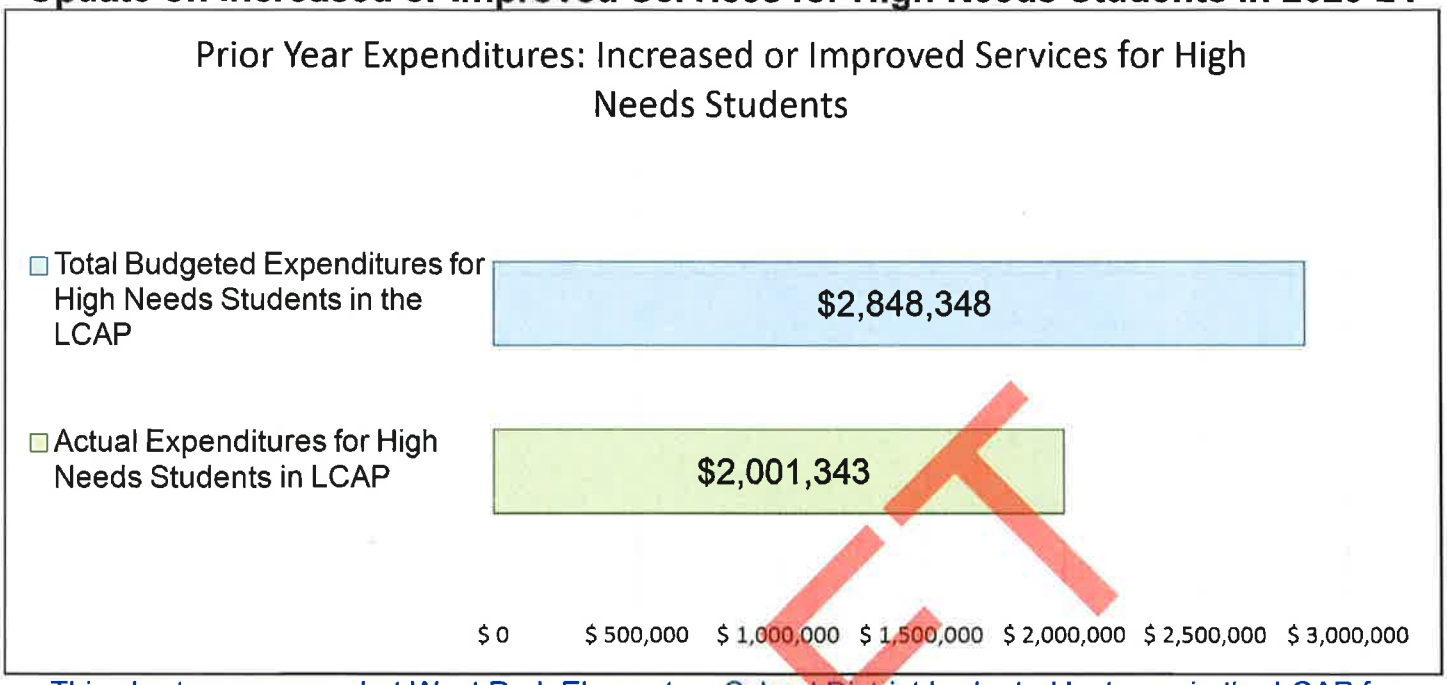
LCFF Budget Overview for Parents

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



This chart compares what West Park 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 West Park 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 2023-24, West Park Elementary School District's LCAP budgeted $2,848,348 for planned actions to increase or improve services for high needs students. West Park Elementary School District actually spent $2,001,343 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-847,005 had the following impact on West Park Elementary School District's ability to increase or improve services for high needs students:

There was no adverse impact on most planned actions as one-time funds with time sensitivity were used to supplement a portion of the budgeted LCAP funds. The lack of qualified candidates to fill the positions of ELA and Math Instructional Specialists, and ELD Coordinator impacted the availability of additional intervention services and planned improvements to the English Learner program. These positions are planned in the 2024-25 LCAP since the need for these additional services remain a priority.

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2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Park Elementary School District	Dr. Brian Clark Superintendent	brian_c@wpesd.org (559) 233-6501

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Goals and Actions

Goal

Goal #	Description
1	Improve student academic achievement for all students, including English learners, foster youth, low-income students, and students with exceptional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned and Fully Credentialed Teachers	Misassignments: 0% Vacancies: 0% Data Year: 2019-20 Data Source: HR Department	100% of teachers appropriately assigned and fully credentialed. Data Year 2020-21 Data source: HR Department Reported to Governing Board, June 13, 2022	Misassignments: 13.6% Vacancies: 0% Data Year: 2021-22 Data Source: HR Department	Misassignments: 4% Vacancies: 9% Data Year: 2023-24 Data Source: HR Department	100% Appropriately Assigned and Fully Credentialed Teachers 0% Vacancies
Access to Standard-Aligned Instructional Materials	Core materials aligned: 100% Students with access: 100% Data Year: 2020-2021 Data Source: Annual Williams Act Inspection	Core materials aligned: 100% Students with access: 100% Data Year: 2021-2022 Data Source: Annual Williams Act Inspection Reported to Governing Board, June 13, 2022	Core materials aligned: 100% Students with access: 100% Data Year: 2022-2023 Data Source: Annual Williams Act Inspection Reported to Governing Board, June 28, 2023	Core materials aligned: 100% Students with access: 100% Data Year: 2023-2024 Data Source: Annual Williams Act Inspection Reported to Governing Board, June 11, 2024	Core materials aligned: 100% Students with access: 100% Data Year: 2023-2024 Data Source: Annual Williams Act Inspection Report to Governing Board, June 2024

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Standards for All Students and Enable ELs' Access to CCSS and ELD Standards	ELD materials aligned: 100% Students with access: 100% Data Year: 2020-2021 Data Source: Local Teacher Survey	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The District had a rating of 4 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 13, 2022 Data Year: 2021-2022 Data Source: Local Teacher Survey	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The District had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 28, 2023 Data Year: 2022-2023 Data Source: Local Teacher Survey	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The District had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 11, 2024 Data Year: 2023-2024 Data Source: Local Teacher Survey	Adjusted Standards-aligned materials will be used in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The District will have a rating of 4.5 or more on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Reported to Governing Board, June 2024 Data Year: 2023-2024 Data Source: Local Teacher Survey
Smarter Balanced ELA	Smarter Balanced ELA TBD once results become available. Data Year: 2020-2021 Data Source: DataQuest	Students Meeting or Exceeding Standards in ELA Overall 23.5% SWD 14.3%	Students Meeting or Exceeding Standards in ELA Overall 17.2% SWD 9.5% Low-Income 16.3%	Students Meeting or Exceeding Standards in ELA Overall 15.9% SWD 6.3% Low-Income 15.1%	Smarter Balanced ELA: 5% increase each year of Overall students, Low-Income students, Hispanic students, and Asian students meeting or

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Low-Income 24.0% English Learners 13.1% Asian 30.4% Hispanic 23.4% White 14.3% Data Year: 2020-2021 Data Source: DataQuest	English Learners 7.9% Asian 24.0% Hispanic 17.6% White 0% Data Year: 2021-22 Data Source: DataQuest	English Learners 9.6% Asian 23.8% Hispanic 14.8% White 11.8% Data Year: 2022-23 Data Source: DataQuest	exceeding standard. 7% increase each year for English Learners, Students w/Disabilities, and White students. Data Year: 2022-2023 Data Source: DataQuest
Smarter Balanced Math	Smarter Balanced Math TBD once results become available. Data Year: 2020-2021 Data Source: Dataquest	Students Meeting or Exceeding Standards in Math Overall 8.3% SWD 0% Low-Income 8.1% English Learners 1.0% Asian 13.1% Hispanic 7.7% White 7.1% Data Year: 2020-2021 Data Source: DataQuest	Students Meeting or Exceeding Standards in Math Overall 8.4% SWD 9.5% Low-Income 6.8% English Learners 4.5% Asian 8.0% Hispanic 8.5% White 7.7% Data Year: 2021-22 Data Source: DataQuest	Students Meeting or Exceeding Standards in Math Overall 10.0% SWD 3.2% Low-Income 7.6% English Learners 6.0% Asian 15.0% Hispanic 9.3% White 11.8% Data Year: 2022-23 Data Source: DataQuest	Smarter Balanced Math: 5% increase each year of all students meeting or exceeding standard. 7% increase each year for English Learners. Data Year: 2022-2023 Data Source: DataQuest
English Learner Students Making Progress toward English Proficiency	27.5% making progress towards English Language proficiency Data Year: 2018-19	Refer to data below in lieu of ELPI per suspended 2020 ELPAC Level 4 - 9% Level 3 - 21%	49.6% making progress towards English language proficiency Data Year 2021-22	17.1% making progress towards English language proficiency Data Year 2022-23	50% making progress towards English language proficiency Data Year: 2022-2023 Data Source: Fall 2023 ELPI

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Fall 2019 ELPAC	Level 2 - 31% Level 1 - 39% Data Year: 2021 Data Source: ELPAC	Source: 2022 California School Dashboard English Learner Progress Indicator (ELPI)	Source: 2023 California School Dashboard English Learner Progress Indicator (ELPI)	
EL Reclassification Rate	EI Reclassification rate 3.2% Data Year: 2019-2020 Data Source: Dataquest (Annual Reclassification (RFEP) Counts and Rates) No reclassification in 2020-21 because ELPAC was not administered.	English Learner Reclassification Rate 0% Data Year: 2020-21 Data Source: Dataquest Annual Reclassification (RFEP) Counts and Rates [The ELPAC was administered to 175 (21 initial, 154 summative) students in 2020-21.]	English Learner Reclassification Rate 6.2% Data Year: 2021-22 Data Source: Local Data CDE reported that 2021-22 Reclassification Rates will be available available at DataQuest after July 2023.	English Learner Reclassification Rate 8.0% Data Year: 2022-23 Data Source: Local Data	English Learner Reclassification rate above 10% Data Year: 2022-23 Data Source: Dataquest (Annual Reclassification (RFEP) Counts and Rates)
Broad Course of Study	Students with access to broad course of study: 100% Data Year: 2020-2021 Data Source: 2021 California School Dashboard	All students had access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 13, 2022	All students had access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 28, 2023	All students had access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 11, 2024	All students will have access to a broad course of study. Results of the State's Self-Reflection Tool Reported to Governing Board, June 2024

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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 1.1 provides for general education teachers who ensure all students have access to a broad course of study as part of the core educational program. Personnel costs associated with the core educational program also include administrative costs to support the effective implementation of the core educational program. This element of the action was implemented as planned including a very successful Academic Leadership Team that met regularly throughout the school year and supported a new curriculum adoption for English language arts and successful collaborative teacher planning time. A challenge with this action is recruiting and retaining qualified and fully credentialed teachers at West Park Elementary School. Several positions were filled with candidates who held alternate credentials such as a long-term substitute in one of the middle school positions. Other elements of this action include providing clubs, athletics, motivational programs, and other co-curricular activities to help students feel connected to the school community. Several clubs were created for students to participate in including a garden club, a kindness club, and cheer.

Action 1.2 provides for teacher and classroom support staff professional development and weekly common teacher planning time. The action was implemented as planned through a partnership with FCOE. A success of this action was the impact of FCOE experts on West Park Elementary School teacher practices during the 2023-24 school year. FCOE experts provided high-quality, classroom-embedded professional learning opportunities for all teachers to support effective differentiated lesson design, data-driven instructional practices, coaching, model lessons, and improved instructional practices. A challenge with this action is the varying degree of teacher engagement in the classroom-embedded learning opportunities.

Action 1.3 provides for an English Learner Coordinator to ensure all English learners receive high-quality designated and integrated English Language Development (ELD) and the development of an annual English Learner Master Plan. This action was not implemented as planned due to the challenge of recruiting a qualified candidate for the position of English Learner Coordinator. In the absence of this position being filled, West Park Elementary School partnered with the FCOE English Learner Network Improvement Community which was instrumental in providing teachers with strategies to provide early interventions for English learners, supporting newcomers, and purchasing and implementing supplemental materials to support the needs of English learners. A significant success of this partnership was the identification and reclassification of 17 English learners. This action also included expenditures on necessary supplementary supplies and technology including hotspots, software programs, and Chromebooks. These elements of the action were implemented as planned. All English learners had access to supplementary supplies and technology to support their learning at school and home.

Action 1.4 provides supplemental resources to support the growth of low-income and English learner students' ELA, math, and science performance. This action was implemented as planned with Renaissance Reading and Math and iReady administered each quarter and providing teachers with online instructional resources to target and support the learning needs of students. A success of this action wasre using the benchmark assessment results during the professional development partnership with FCOE. Teachers actively participated in learning opportunities which strengthened their skills in using assessment results to drive the instructional process. A challenge is the consistent use of the benchmark assessment results by all teachers on a routine basis.

Action 1.5 provides supplemental academic support programs including Reading Corps and Math Corps that address skill sets that allow low-income, English learner, and Foster Youth students to access enrichment activities and interests. It also provides supplemental materials,

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supplies, and resources for staff that allow them to effectively differentiate lessons within the core instructional program and provide well-rounded, contextualized activities that enhance learning for low-income, English learner students and foster youth, building upon and connecting the learning experiences to the contexts of their student's life experiences. This action was not implemented as planned due to challenges with identifying and contracting with high-quality academic support programs in addition to Reading Corps and Math Corps. A success is the continued partnership with Reading Corps and Math Corps with greater student participation.

Action 1.6 provides supplemental instructional support including the opportunity for qualified staff to provide academic support to low-income and English learner students and their families after school hours. This need will be met through tutoring services provided by the California Teaching Fellows Foundation and via phone and web-based platforms. Such program supplements include but are not limited to the PAPER platform. This action was not implemented as planned due to challenges with identifying and contracting with high-quality supplemental instructional support providers beyond the partnership with the California Teaching Fellows Foundation. A future success will occur when West Park Elementary School is moved from the waiting list to receive services from the Fresno State University, Every Neighborhood Partnership Program which provides after-school and weekend services.

Action 1.7 provides for instructional intersessions during fall, winter, and spring breaks. This action was implemented as planned insomuch as the intersessions occurred as planned. The challenge was that student attendance was lower than expected at the first intersession which resulted in a material difference between planned expenditures and estimated actual expenditures. However, student attendance has increased throughout the year as more families have supported their child's attendance during intersessions.

Action 1.8 includes two math and two ELA instructional specialists to provide direct support to the identified students through well-designed, content-rich lessons in ELA and math delivered in a pedagogically sound and effective manner. The intent was to provide co-planning with teachers during PLC time, providing support with lesson design, real-time instructional coaching and modeling of best practices in the classroom, and the incorporation of instructional rounds into classrooms to improve the effectiveness of all teachers. In addition to the Reading and Math Specialists, a Newcomer Teacher was to provide direct support to newcomer English learner students, focusing primarily on the intermediate grades and middle school students to ensure their successful transition both academically and socially. This action was not implemented as planned due to the challenge of recruiting qualified staff for the positions. The strategy of reposting the ELA and math positions in the spring with revised job descriptions and job title amendments along with other improved recruitment strategies such as attendance at local job fairs and broadly posting the positions through multiple social media platforms will hopefully result in the recruitment of qualified candidates for the 2024-25 school year. The Newcomer Teacher position will not be reposted for the 2024-25 school year.

Action 1.9 provides for ten (10) paraprofessionals to provide direct instructional support to low-income and English learner students in the classroom under the supervision and guidance of appropriately credentialed teachers. The success of this action is that six (6) paraprofessionals who are committed to West Park Elementary School students and teachers provided these services as planned. The challenge is that four (4) positions remained unfilled due to the unavailability of qualified candidates.

Action 1.10 was deleted.

Action 1.11 provides supplemental technology resources and support to ensure equitable access for low-income students, English learner students, and foster youth to 21st-century content standards. This action was implemented as planned and even exceeded expectations as a

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result of input from teachers. All teachers received new laptops and related technology, all classrooms were equipped with new interactive Promethean boards, all students were supplied with new tablets including preschool students, and teachers were provided with training to support proper utilization of the technology. The challenge with this action will be to stay focused on the effective and routine use of the resources to effectively leverage the myriad of resources of a 21st-century education available to teachers and students.

Action 1.12 provides students with disabilities specialized and targeted support as outlined in their Individualized Education Plans (IEPs). This action was not implemented as planned because the district was not able to retain a highly qualified Resource Teacher. The position has been filled with a long-term substitute teacher for most of the year. Also, challenges with decreased academic performance and an increased suspension rate for students with disabilities indicate the need for more effective implementation of these services.

Action 1.13 provides additional teachers to support reduced class sizes and smaller staff-to-student ratios thereby providing more targeted support to students. This action was implemented as planned in that small class sizes were maintained. The success is that teachers effectively implemented more targeted small group lessons with the support of the partnership with FCOE experts. A challenge is the need to continue to deepen the skill level of teachers to teach through differentiated strategies to fully realize the benefits of reduced class sizes.

Action 1.14 provides for an instructional leadership model through the formation of a new Academic Leadership Team and by placing a dedicated instructional leader at the elementary school campus. This action was implemented as planned with success realized in the committed teachers who participated regularly throughout the year on the Academic Leadership Team. A challenge with this action is that the team needs to further coalesce to communicate a clear vision for classroom practices and expectations for teachers and students through a supportive, mentoring approach.

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.

Action 1.1 Access to a Board Course of Study. The estimated actual expenditures were less than planned expenditures because the district was unable to fill and maintain core positions. Substitute teachers filled openings for certificated staff. Classified positions that were unfilled were not backfilled with substitutes.
Action 1.2 Professional Development for Teachers and Paraprofessionals. The estimated actual expenditures were greater than planned expenditures because the district invested in more professional development than originally anticipated. One example is the professional development option to support the effective implementation of the local iReady assessments in reading and math.
Action 1.3 Integrated and Designated ELD. The estimated actual expenditures were significantly less than planned expenditures because the position of EL Coordinator was not filled during the 2023-24 school year. The position was posted all year, but the district was unable to recruit and retain a qualified candidate.
Action 1.4 Supplemental Instructional and Assessment Resources. The estimated actual expenditures were more than planned expenditures because estimates for teacher collaboration time to analyze assessment data and design differentiated lessons for low-income students, English learner students, and foster youth were underestimated.

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Action 1.6 Student Tutorial Support. The estimated actual expenditures were less than planned expenditures because fewer district teachers provided afterschool tutoring support than originally anticipated.
Action 1.8 Math and Reading Instructional Specialists. The estimated actual expenditures were less than the planned expenditures because the positions of Math and Reading Instructional Specialists were not filled during the 2023-24 school year. The positions were posted all year, but the district was unable to recruit and retain qualified candidates.
Action 1.9 Paraprofessional Support for Students. The estimated actual expenditures were less than the planned expenditures because the district was unable to recruit and retain more qualified paraprofessionals. The position has been posted all year and will continue to be posted in the 2024-25 school year. The district renegotiated the classified salary schedule which may help to recruit qualified candidates in the future.
Action 1.11 Technology and Infrastructure to Support Student Learning. The estimated actual expenditures were more than the planned expenditures because significant investments were made in classroom 21st-century technology that were greater than originally planned.
Action 1.12 Support to Students with Disabilities. The estimated actual expenditures were less than the planned expenditures because the district experienced challenges with retaining a full-time qualified Resource Teacher. A long-term substitute teacher has been in the position for most of the 2023-24 school year.
Action 1.14 School Instructional Leadership. The estimated actual expenditures were greater than planned expenditures because the negotiated salary for the position was more than anticipated.

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

Students Meeting or Exceeding Standards in ELA: Percentage change from 2022 to 2023

Overall: 17.2% (2022), 15.9% (2023); Change from 2022 to 2023 is -1.3%
Students with Disabilities: 9.5% (2022); 6.3% (2023); Change from 2022 to 2023 is -3.2%
Low-Income: 16.3% (2022), 15.1% (2023); Change from 2022 to 2023 is -1.2%
English Learners: 7.9% (2022), 9.6% (2023); Change from 2022 to 2023 is +1.7%
Long-Term English Learners: N/A (2022), 0.0% (2023)
Asian: 24.0% (2022), 23.8% (2023); Change from 2022 to 2023 is -0.2%
Hispanic: 17.6% (2022), 14.8% (2023); Change from 2022 to 2023 is -2.8%
White: 0.0% (2022),11.8% (2023); Change from 2022 to 2023 is +11.8%

Students Meeting or Exceeding Standards in Math: Percentage change from 2022 to 2023

Overall: 8.4% (2022), 10.0% (2023); Change from 2022 to 2023 is +1.6%
Students with Disabilities: 9.5% (2022), 3.2% (2023); Change from 2022 to 2023 is -6.3%
Low-Income: 6.8% (2022), 7.6% (2023); Change from 2022 to 2023 is +0.8%
English Learners: 4.5% (2022), % (6.0); Change from 2022 to 2023 is +1.5%
Long-Term English Learners: N/A (2022), 0.0% (2023)

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Asian: 8.0% (2022), 15.0% (2023); Change from 2022 to 2023 is +7.0%
Hispanic: 8.5% (2022), 9.3% (2023); Change from 2022 to 2023 is +0.8%
White: 7.7% (2022), 11.8% (2023); Change from 2022 to 2023 is +4.1%

Students Meeting or Exceeding Standards in Science: Percentage change from 2022 to 2023

Overall: 7.8% (2022), 15.6% (2023); Change from 2022 to 2023 is +7.8%
Students with Disabilities: 9.1% (2022), N/A <11 students (2023); Change from 2022 to 2023 is N/A
Low-Income: 7.3% (2022), 12.2% (2023); Change from 2022 to 2023 is +4.9%
English Learners: 0.0% (2022), 3.6% (2023); Change from 2022 to 2023 is +3.6%
Long-Term English Learners: <11 students
Asian: <11 students
Hispanic: 7.8% (2022), 11.1% (2023); Change from 2022 to 2023 is +3.3%
White: <11 students

Contributing Actions 1.2, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.11, 1.13, and 1.14, all expected an increase in the academic outcomes of English learners, low-income students, and foster youth as measured by the CAASPP English language arts, mathematics, and science assessments, or local assessments. The 2023 California School Dashboard results showed mixed results. The overall proficiency of students in ELA decreased from 2022 to 2023 by 1.3% while the overall math proficiency of students increased by 1.6%. For low-income students, ELA proficiency decreased by 1.2% and math increased by 0.8% from 2022 to 2023. For English learners, ELA proficiency increased by 1.7% and math proficiency increased by 1.5%. Science scores increased overall, for low-income students, and English learners.

Local assessments measured student performance using the iReady assessments in reading and math. In reading, comparisons from the beginning of the year to the mid-year benchmark showed overall growth. In math, full implementation of the iReady assessment did not occur until the 2nd semester. For this reason, comparison data is not yet available.

In reading, 16% of students performed at or above grade level, 34% performed one grade level below, and 50% of students performed below grade level. By mid-year, the percentage of students performing at or above grade in reading increased to 22%, the percentage performing one grade level below stayed constant at 34%, and the percentage of students performing below grade level decreased to 44%. Full implementation of the iReady assessment in math occurred at mid-year with 11% of students performing at or above grade level, 47% performing one grade level below, and 42% performing below grade level.

Growth in reading during the 2023-24 school year as measured by the iReady assessment indicates the effectiveness of the contributing actions grouped above. However, material differences in the planned and actual expenditures for Actions 1.6, 1.7, 1.8, and 1.9 indicate that more growth could have been achieved had they been fully implemented during the 2023-24 school year. A continued focus on filling unfilled positions, a major reason for the material differences, is necessary to realize the full potential of the actions as designed. Also, an intentional focus on English language arts will be integrated into the actions of the 2024-25 school year to maintain growth and reverse the downward trend in performance on the statewide assessment in ELA.

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Contributing Action 1.3 expected an increase in the ELPAC summative assessment of English language acquisition and the English Learner Progress Indicator (ELPI). The ELPI declined significantly in 2023 to 17.1% of English learners making progress toward English language proficiency compared to 49.6% in 2022. Action 1.3 was not effective in obtaining the desired results. Most importantly, there was a significant difference in planned and actual expenditures due to the inability to find qualified staff to fill the posted position of English Learner Coordinator. Action 1.3 will continue in the 2024-25 LCAP, but with a new strengthened approach that will result in increases for English learners.

Non-Contributing Actions 1.1 and 1.12 also expected increases in the academic outcomes of all students (Action 1.1) and for students with disabilities (Action 1.12). Action 1.1 provides for general education teachers and administration. This action is also measured by the metric that ensures all students have access to a broad course of study. While students, including English learners, had access to a broad course of study through the implementation of standards-aligned instructional materials, the desired results as measured by statewide assessments were mixed. Similar to the grouping of contributing actions, the non-contributing actions resulted in an overall decline in the statewide assessments ELA, but an overall increase in the statewide assessments in math. The local assessment in reading indicates the downward trend in ELA may be reversing with an increase in overall student performance in reading from the beginning of the year to the 2nd semester.

For students with disabilities, declines in both ELA and math were observed in the statewide assessments in 2023. Action 1.12 provides for the special education program and has not been as effective as desired mostly due to challenges with staff retention. The action will continue in the 2024-25 LCAP with changes to recruiting efforts and overall professional support.

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.

GOALS
No change.

EXPECTED OUTCOMES
Local Assessments in ELA and Math: The expected outcomes were changed to align with the district's new implementation of iReady Reading and iReady Math.

ACTIONS
Action 1.1 is a comprehensive non-contributing action that includes all personnel costs associated with the core educational program. This action will continue in the 2024-25 LCAP will a strengthened approach in teacher recruitment at local job fares and multiple social media platforms.
Action 1.2 provides for professional development for teachers and paraprofessionals. This action will continue in the 2024-25 LCAP with a new approach focused on the implementation of the two new adoptions in ELA/ELD and math that were purchased during the 2023-24 school year.

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Action 1.3 provides for integrated and designated ELD. This action will continue in the 2024-25 LCAP with a strengthened approach in the recruitment of an English Learner Coordinator through local job fares and multiple social media platforms.
Action 1.4 provides supplemental instructional and assessment resources. This action will continue in the 2024-25 LCAP with a new approach focused on investments in supplemental resources aligned to the new curriculum adoptions.
Action 1.5 provides supplemental academic support such as hands-on learning opportunities, excursions, and a partnership with Reading Corps and Math Corps. This action will continue in the 2024-25 LCAP with a strengthened approach to integrate more hands-on learning experiences that are aligned with the new curriculum adoptions.
Action 1.6 provides tutoring support. This action will continue in the 2024-25 LCAP with a strengthened approach with more classroom teachers offering tutoring support to students after school.
Action 1.7 provides interssions. This action will continue in the 2024-25 LCAP with a strengthened approach to student recruitment and a longer summer session.
Action 1.8 provides for math and reading instructional coaches. This action will continue in the 2024-25 LCAP with a new approach. The positions were not filled during the 2023-24 school year due to the lack of qualified applicants. However, the need remains. The new approach is to change the job title and recruitment efforts to attract qualified applicants.
Action 1.9 provides paraprofessional support. This action will continue in the 2024-25 LCAP with a strengthened approach to recruit qualified applicants through job fairs and multiple social media platforms.
Action 1.11 will move to Action 1.10. Action 1.10 provides technology resources to support the implementation of 21st-century best practices. This action will continue in the 2024-25 LCAP with a strengthened approach by developing a technology replacement plan to maintain the investments made during the 2023-24 year.
Action 1.12 will move to Action 1.11. Action 1.11 provides a comprehensive program for students with disabilities. This action will continue in the 2024-25 LCAP with a strengthened approach to recruit and retain highly qualified staff, and create structures to support effective articulation between general education and special education teachers.
Action 1.13 will move to Action 1.12. Action 1.12 provides for class size reduction. The action will continue in the 2024-25 LCAP with a strengthened approach to focus professional development on differentiated learning strategies to maximize the benefit of smaller class sizes with increased student-teacher interactions.
Action 1.14 will move to Action 1.13. Action 1.13 provides school leadership. This action will continue in the 2024-25 LCAP with a strengthened approach to lead professional learning communities that prioritize effective implementation of the new curriculum adoptions.

METRICS
Local Assessments in ELA and Math were changed to reflect the district's new implementation of iReady Reading and iReady Math.

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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	Sustain a school culture in which organizational communication is valued, parent involvement is encouraged, student discipline is effective, staff and student are recognized, and student activities and student support contracts result in positive outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	Parents that feel they have input and participation: K-5: 78% 6-8: 82% Data Year: 2019-2020 Data Source: Local Parent Survey	MET -- Results reported The state's self-reflection tool reflected an average rating of 3.5 (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool for parent and family engagement. Parents that feel they have input and participation: K-5: 43.3% 6-8: 32.0% Data Year: 2021-2022 Data Source: Local Parent Survey	MET -- Reported in the California School Dashboard for LCFF Priority 3: Family Engagement The Local Indicator Priority 5 self-reflection tool reflected an average rating of 3.0 (on a scale of 1 = strongly disagree to 5 = strongly agree). Parents that feel they have input and participation: K-5: 73% 6-8: 52% Data Year: 2022-2023	MET -- Reported in the California School Dashboard for LCFF Priority 3: Family Engagement The Local Indicator Priority 5 self-reflection tool reflected an average rating of 3.0 (on a scale of 1 = strongly disagree to 5 = strongly agree). Parents that feel they have input and participation: K-5: 80% 6-8: 55% Data Year: 2023-2024	MET -- Results reported The state's self-reflection tool reflected an average rating of 4 (on a scale of 1= strongly disagree to 5 = strongly agree) on the State's Self-Reflection Tool for parent and family engagement. Parents that feel they have input and participation: K-5: over 85% 6-8: over 85% Data Year: 2023-24 Data Source: Local Parent Survey

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Source: Local Parent Survey	Data Source: Local Parent Survey	
Attendance Rate	Attendance Rate: 94.7% Data Year: 2020-2021 Data Source: SIS P2	Attendance Rate: 85.5% Data Year: 2021-2022 Data Source: SIS P2	Attendance Rate: 90.5% Data Year: 2022-2023 Data Source: SIS P2	Attendance Rate: 93.0% Data Year: 2023-2024 Data Source: SIS P2	Attendance Rate: above 95% Data Year: 2023-2024 Data Source: SIS P2
Chronic Absenteeism Rate	Chronic Absenteeism Rate: 16.8% Data Year: 2018-2019 Data Source: DataQuest	Chronic Absenteeism Rate: Overall 16.3% Low-Income 16.6% English Learners 14% Hispanic 17.8% White 24% Students with Disabilities 35.7% Foster Youth are less than ten Data Year: 2020-2021 Data Source: DataQuest	Chronic Absenteeism Rate: Overall 53.5% Low-Income 54.1% English Learners 49.3% Hispanic 54.9% White 50% Students with Disabilities 66.7% Foster Youth are less than ten Data Year: 2021-2022 Data Source: DataQuest	Chronic Absenteeism Rate: Overall 33.9% Low-Income 35.7% English Learners 27.2% Hispanic 35.6% White 19.0% Students with Disabilities 59.7% Foster Youth are less than ten Data Year: 2022-2023 Data Source: DataQuest	Adjust Chronic Absenteeism: Overall--5% Low-Income--7% English Learners--10% Hispanic--7% White--12% Students w/ Disabilities--17% Foster Youth are less than ten Data Year: 2022-2023 Data Source: DataQuest
Suspension Rate	Suspension Rate: 4.5% Data Year: 2019-2020 Data Source: DataQuest	Suspension Rate: 0% Data Year: 2020-2021 Data Source: DataQuest	Suspension Rate: 3.5% Low-Income 2.6% English Learner 4.7% Hispanic 3.7% White 0% Students with Disabilities 2.0%	Suspension Rate: 4.0% Low-Income 4.5% English Learner 4.2% Hispanic 4.3% White 4.5% Students with Disabilities 7.1%	Suspension Rate: below 3% Low-Income--2% English Learner--1% Hispanic--1% White--1% Students w/ Disabilities--1%

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Year: 2021-2022 Data Source: DataQuest	Data Year: 2022-2023 Data Source: DataQuest	Data Year: 2022-2023 Data Source: DataQuest
Expulsion Rate	Expulsion Rate: 0% Data Year: 2020-2021 Data Source: Local Aeries Data	Expulsion Rate: 0% Data Year: 2021-2022 Data Source: Local Aeries Data	Expulsion rate: 0% Data Year: 2022-2023 Data Source: Local Aeries Data	Expulsion rate: 0% Data Year: 2023-2024 Data Source: Local Aeries Data	Expulsion Rate: less than 1% Data Year: 2023-2024 Data Source: Local Aeries Data
Middle School Drop Out Rate	Middle school dropout rate: 0% Data Year: 2020-2021 Data Source: CALPADS	Middle school dropout rate: 0% Data Year: 2021-2022 Data Source: CALPADS	Middle school dropout rate: 0% Data Year: 2022-23 Data Source: CALPADS	Middle school dropout rate: 0% Data Year: 2023-24 Data Source: CALPADS	Middle school dropout rate: less than 1% Data Year: 2023-2024 Data Source: CALPADS
Sense of Safety and School Connectedness	Students' sense of safety: K-5: 85% 6-8: 78% Students sense of connectedness: K-5: 88% 6-8: 72% Data Year: 2020-2021 Data Source: Local student survey.	MET -- Results reported K-5: Over 80% of students responding feel safe at their school 6-8: Over 80% of students responding feel safe at their school K-5: Over 80% of students responding	MET -- Reported in the California School Dashboard for LCFF Priority 5: Student Engagement (54% response rate) K-5: 73% of students reported feeling safe at their school 6-8: 52% of students reported feeling safe at their school	MET -- Reported in the California School Dashboard for LCFF Priority 5: Student Engagement (43% response rate) K-5: 45% of students reported feeling safe at their school 6-8: 35% of students reported feeling safe at their school	Student sense of safety: K-5: Over 90% of students responding felt safe at their school 6-8: Over 90% of students responding felt safe at their school K-5: Over 90% of students responding felt connected to their school

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		feel connected to their school 6-8: Over 80% of students responding feel connected to their school Data Year: 2021-2022 Data Source: Local student survey	K-5: 64% of students feel connected to their school 6-8: 51% of students feel connected to their school 44% of parents agree their child feels safe at school 50% of parents agree the school builds trusting and respectful relationships with families 100% of staff feel our school is a safe place for students 42% of staff agree the district provides them support to build trusting and respectful relationships with families Data Year: 2022-2023 Data Source: Local student, parent, and staff surveys	K-5: 55% of students feel connected to their school 6-8: 45% of students feel connected to their school 71.4% of parents agree their child feels safe at school 68.4% of parents agree the school builds trusting and respectful relationships with families 75% of staff feel our school is a safe place for students 50% of staff agree the district provides them support to build trusting and respectful relationships with families Data Year: 2023-2024 Data Source: Local student, parent, and staff surveys	6-8: Over 90% of students responding felt connected to their school K-5: Over 90% of staff responding felt safe at their school 6-8: Over 90% of staff responding felt safe at their school K-5: Over 90% of staff responding felt connected to their school 6-8: Over 90% of staff responding felt connected to their school K-5: Over 90% of parents responding felt safe at their school 6-8: Over 90% of parents responding felt safe at their school K-5: Over 90% of parents responding felt connected to their school 6-8: Over 90% of parents responding felt connected to their school

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Data Year: 2023-2024 Data Source: Local student, parent, and staff surveys

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Actions 2.1 and 2.4 provided a Pupil Services Specialist and plans for a bilingual Community Engagement Specialist to create a team to meet the unique needs of our foster youth, low-income, and English learner students who experience barriers contributing to high levels of chronic absenteeism. The expected outcome of these actions, through continuously improved implementation over time, is that they will result in decreased chronic absenteeism, thereby increasing academic outcomes. In 2023, the chronic absenteeism rate decreased to 33.9% from 53.5% in the previous year. These actions will continue in 2024-25 to further reduce the chronic absenteeism rate and improve future academic outcomes, however, without plans for the bilingual Community Engagement Specialist. The most substantive difference between what was planned and the actual implementation of these actions is the inability to recruit and fill the bilingual Community Engagement Specialist position. This is also the greatest challenge with the implementation of Action 2.4. For Action 2.1, a notable success was the home visits conducted by the Pupil Services Specialists which helped to create greater home-to-school connections and deepen trusting relationships with families. Although the Community Engagement Specialist position was not filled in the 2023-24 school year, the work of the Pupil Services Specialist and other staff focused on the implementation of Action 2.4 including a successful back-to-school night, parent training, and various school events geared towards promoting a positive school culture and climate have shown our community that the district is moving in the right direction.

Actions 2.2 and 2.5 provide key members of a PBIS school team who will work to continuously improve the PBIS system while concurrently developing individual student support plans. The key members include a counselor at West Park Elementary School to provide social and emotional support for students and a Board Certified Behavior Analyst (BCBA) to provide the expertise needed to effectively understand student behaviors of low-income students and foster youth, support staff, and develop individual student plans. For Action 2.2, the most substantive difference between what was planned and the actual implementation of this action was the inability to recruit and fill the BCBA position. This is also the greatest challenge with the implementation of Action 2.2. Action 2.5 provides for the counselor at West Park Elementary School. This action was implemented as planned, however, what was learned during the 2023-24 school year is that the workload is greater than one counselor can provide. For this reason, plans to change this action next year by adding another counselor to West Park Elementary School are already in place. The position is currently posted. The BCBA position will also be posted with plans to fill

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the position for the 2024-25 school year. Another challenge in implementing these actions is developing a full PBIS school team and implementing a PBIS system that operates schoolwide and consistently across all staff, students, and settings.

Action 2.3 provides the resources to support effective two-way communication with families of our low-income students, English learner students, and foster youth. This action was implemented as planned. The success of this action is evidenced in the active engagement of families of low-income students, foster youth, and English learners. For example, there was greater attendance at school events such as back-to-school night, parent workshops, and other school events. Also, teachers engaged in more regular communication with families through ParentSquare. Also, 71.5% of parents reported in the annual survey that they agree or strongly agree with the statement, "My child's school supports multiple opportunities to engage in accessible and understandable 2-way communication between educators and families."

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.

Action 2.1 Students and Parents: Positive Attendance Support. The estimated actual expenditures were less than planned expenditures because the district was challenged with retaining the position of Pupil Services Specialist. The person filling the position left the district in October 2023 and the position was not filled until January 2024.
Action 2.2 Positive Behavioral Interventions and Supports (PBIS). The estimated actual expenditures were less than planned expenditures because the position of Board Certified Behavioral Specialist was not filled during the 2023-24 school year. The district had to develop the new position and seek board approval before posting. The position will be posted with plans to fill the position in the 2024-25 school year.
Action 2.3 Two-Way Communication with Families. The estimated actual expenditures were more than planned expenditures because the costs for additional classified support staff who work directly with the parents came in higher than anticipated.
Action 2.4 Parent and Family Engagement. The estimated actual expenditures were less than planned expenditures because the position of Community Engagement Specialist was not filled during the 2023-24 school year. The district had to develop the new position and seek board approval before posting. The position will be posted with plans to fill the position in the 2024-25 school year.
Action 2.5 Mental Health Support. The estimated actual expenditures were less than planned expenditures because the district experienced challenges with retaining a counselor. The counselor position was filled by several people during the year with the shortest tenure being two weeks before the district was able to secure a full-time counselor in February 2024.

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

Chronic Absenteeism Rate Percentage Change from 2022 to 2023

Overall 53.5% (2022), 33.9% (2023); Change from 2022 to 2023 is -19.6%
Low-Income 54.1% (2022), 35.7% (2023); Change from 2022 to 2023 is -18.4%
English Learners 49.3% (2022), 27.2% (2023); Change from 2022 to 2023 is -22.1%

Hispanic 54.9% (2022), 35.6% (2023); Change from 2022 to 2023 is -19.3%
White 50% (2022), 19% (2023); Change from 2022 to 2023 is -31%
Students with Disabilities 66.7% (2022), 59.7% (2023); Change from 2022 to 2023 is -7.0%
Foster Youth < 11 students

Suspension Rate Percentage Change from 2022 to 2023

Overall 3.5% (2022), 4.0% (2023); Change from 2022 to 2023 is +0.5%
Low-Income 2.6% (2022), 4.5% (2023); Change from 2022 to 2023 is +1.9%
English Learner 4.7% (2022), 4.2% (2023); Change from 2022 to 2023 is -0.5%
Hispanic 3.7% (2022), 4.3% (2023); Change from 2022 to 2023 is +0.6%
White 0% (2022), 4.5% (2023); Change from 2022 to 2023 is +4.5%
Students with Disabilities 2.0% (2022), 7.1% (2023); Change from 2022 to 2023 is +5.1%

Attendance Rate Percentage Change from 2022 to 2023

Overall 90.5% (2022), 93.0% (2023)

Contributing Actions 2.1, 2.2, 2.4, and 2.5 work together to provide supplemental supports for students and their families, particularly low-income students, English learner students, and foster youth, to remove any potential barriers they may be experiencing that are interfering with their child's engagement in school. Action 2.1 provides for a Pupil Services Specialist, Action 2.2 includes plans for a Board Certified Behavioral Analyst (BCBA), Action 2.4 includes plans for a bilingual Community Engagement Specialist, and Action 2.5 provides for a counselor and contracted services with a non-profit, clinic-level mental health agency to provide mental health support for students and families.

The metric used to measure the effectiveness of Action 2.1 was chronic absenteeism which declined in 2023 by 19.6% to 33.9% in 2023. This supports the effectiveness of this action which will continue in the 2024-25 LCAP. The metrics used to measure the effectiveness of Action 2.2 were office referrals, suspensions, chronic absenteeism, and the attendance rate. Chronic absenteeism has also decreased to 33.9% in 2023. The attendance rate increased from 90.5% in 2022 to 93.0% in 2023. However, an increase in the suspension rate from 2022 to 2023 by 0.5% indicates the need for increased attention to the implementation of the PBIS system while concurrently developing individual student support plans. This part of the action was not fully implemented due to the position of BCBA not being filled during the 2023-24 school year. The position will be posted with plans to move forward with Action 2.2 will occur in 2024-25. The metrics used to measure the effectiveness of Action 2.5 were chronic absenteeism and the suspension rate. Chronic absenteeism decreased, while the suspension rate increased slightly overall. For low-income students, the suspension rate increased by 1.9% in 2023. For English learners, the suspension rate decreased by 0.5%. The results of the metrics for Action 2.5 are mixed. Counseling and mental health services will continue as a high priority in 2024-25 with a renewed focus on connecting students and families to mental health services, especially contracted professional services.

Contributing Action 2.3 provides for electronic two-way communication systems that enhance communication with parents and support the implementation of district surveys. Contributing action 2.3 is expected to increase the engagement of foster youth, low-income, and English

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learner students in school as reflected in the attendance rates and the annual family surveys. The attendance rate increased from 90.5% in 2022 to 93.0% in 2023. The family surveys indicate an increased sense of safety and connectedness to school. In 2023-24, 71.4% of parents agree or strongly agree their child feels safe at school compared to 44% in 2022-23.

Contributing Action 2.4 expects to improve engagement and a sense of school connectedness for educational partners, low-income students, English learner students, and foster youth as reported in the survey data and educational partner feedback. However, the action will be implemented in 2024-25 with existing staff. Plans to post for a bilingual Community Engagement Specialist have been discontinued. The family surveys indicate an increased sense of safety and connectedness to school. In 2023-24, 71.4% of parents agree or strongly agree their child feels safe at school compared to 44% in 2022-23.

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.

GOALS
No change.

EXPECTED OUTCOMES
Seek Parent Input and Promote Parental Participation: The expected outcome was increased to 5 on a scale of 1-5.
Attendance Rate: The expected outcome was increased to 98%.
Chronic Absenteeism Rate: The expected outcomes were adjusted to reflect a realistic improvement trend based on baseline measures.
Suspension Rate: The expected outcomes were adjusted to reflect a realistic improvement trend based on baseline measures.
Expulsion Rate: The expected outcome was decreased to 0%.
Middle School Dropout Rate: The expected outcome was decreased to 0%.

ACTIONS
Action 2.1 provides for a Pupil Services Specialist. This action will continue in the 2024-25 LCAP with a strengthened approach to invest in the success of the new Pupil Services Specialist who joined the district in January 2024 to ensure continuity of service to students and their families.
Action 2.2 provides for a Board Certified Behavioral Analyst (BCBA). This action will continue in the 2024-25 LCAP with a strengthened approach to actively recruit for the position in local job fares and various social media platforms.
Action 2.3 invests in effective two-way communication with families. This action will continue in the 2024-25 LCAP based on feedback from families.
Action 2.4 provides for a bilingual Community Engagement Specialist. This action will continue in the 2024-25 LCAP with a strengthened approach with existing staff. Plans for the bilingual Community Engagement Specialist have been discontinued.
Action 2.5 provides for a counselor and contracted services with a non-profit, clinic-level mental health agency to provide mental health support for students and families. The action will continue in the 2024-25 LCAP with an additional counselor.

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METRICS
No changes.

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.

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Goals and Actions

Goal

Goal #	Description
3	Provide effective school operations to improve school attendance, support labor, maintain transportation services, sustain facilities and infrastructure, practice sound purchasing/acquisition protocols, provide food services, and secure appropriate operation/service agreements.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Maintained in Good Repair	Facilities in good repair: 100% Data Year: 2019-2020 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2021-2022 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2022-2023 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2023-2024 Data Source: FIT Report	Facilities in good repair: 100% Data Year: 2023-2024 Data Source: FIT Report
Expanded Outdoor Learning Environments ELA	ELA Benchmark: 11.5% of students scored at 70% or above Data Year: 2020-2021 Data Source: Local Benchmarks	ELA Benchmark: 56% of students scored at 70% or above Data Year: 2021-22 Data Source: Local Benchmarks	ELA Benchmark: 8.5% of students scored at 70% or above 3.4% of English learners scored at 70% or above 8.0% of low-income students scored at 70% or above Data Year: 2022-23 Data Source: Local Benchmarks	The district changed the local assessment in ELA in the 2023-24 school year to iReady Reading. A direct comparison to last year is not possible. Reported below is the new 2024-25 baseline data. Students Above or On Grade Level in Reading	ELA Benchmark: 80% of students scoring at 70% or above 50% of English learners scoring at 70% or above 70% of low-income students scoring at 70% or above Data Year: 2023-2024 Data Source: Local Benchmarks

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Overall 31.1% K-2 47.6% 3-5 20.1% 6-8 26.1% Data Year: Spring Semester 2024 Data Source: iReady	
Expanded Outdoor Learning Environments Math	Math Benchmark: 8.16% of students scored at 70% or above Data Year: 2020-2021 Data Source: Local Benchmarks	Math Benchmark: 31% of students scored at 70% or above Data Year: 2021-22 Data Source: Local Benchmarks	Math Benchmark: 5.0% of students scored at 70% or above 2.7% of English learners scored at 70% or above 4.1% of low-income students scored at 70% or above Data Year: 2022-23 Data Source: Local Benchmarks	The district changed the local assessment in Math in the 2023-24 school year to iReady Math. A direct comparison to last year is not possible. Reported below is the new 2024-25 baseline data. Students Above or On Grade Level in Math Overall 26.7% K-2 34.0% 3-5 20.4% 6-8 24.2% Data Year: Spring Semester 2024 Data Source: iReady	Math Benchmark: 50% of students scoring at 70% or above 30% of English learners scoring at 70% or above 40% of low-income students scoring at 70% or above Data Year: 2023-2024 Data Source: Local Benchmarks

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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 3.1 provides for the expansion of outdoor learning environments/areas that can be utilized for student instruction of core academic areas through project-based, hands-on learning opportunities. This action was not implemented as planned due to challenges with workflow. The multi-purpose room modernization project must be completed before the expansion of outdoor learning environments can occur. The district is currently working with architects to move this action forward. It is anticipated the work will take place during the 2024-25 school year.

Action 3.2 provides a security system to decrease vandalism and provide perimeter protection. This action was not implemented as planned. The challenge is timing. Current modernization projects must be completed before final improvements to the facility monitoring system can be completed.

Action 3.3 provides for custodians to maintain the cleanliness and safety of our educational facilities, allowing students, staff, and families to enjoy a clean and secure environment for learning activities. This action was implemented as planned. The success of the action was improved facility cleanliness as reported by staff and students. The only challenge was that custodial staff had to work around modernization construction areas.

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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.

Action 3.1 Expanded Learning Environments. The estimated actual expenditures were less than planned expenditures because the multi-purpose room modernization project must be completed before improvements to the outdoor area outside the cafeteria can be done. The district is currently working with architects to design permanent expanded learning spaces. In the interim, the district invested in temporary shade structures and outdoor seating.
Action 3.2 Facility Monitoring. The estimated actual expenditures were less than planned expenditures because ongoing modernization projects must be completed before improvements to the facility monitoring system can be done.

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

Chronic Absenteeism Rate Percentage Change from 2022 to 2023

Overall 53.5% (2022), 33.9% (2023); Change from 2022 to 2023 is -19.6%
Low-Income 54.1% (2022), 35.7% (2023); Change from 2022 to 2023 is -18.4%
English Learners 49.3% (2022), 27.2% (2023); Change from 2022 to 2023 is -22.1%

Hispanic 54.9% (2022), 35.6% (2023); Change from 2022 to 2023 is -19.3%
White 50% (2022), 19% (2023); Change from 2022 to 2023 is -31%
Students with Disabilities 66.7% (2022), 59.7% (2023); Change from 2022 to 2023 is -7.0%
Foster Youth < 11 students

Contributing Action 3.1 anticipated an increase in student engagement as measured by a reduction in chronic absenteeism for English learner students, low-income students, and foster youth. This action is also anticipated academic performance in ELA and math based on local assessments to improve. The district changed the local assessments during the 2022-23 school year so a direct comparison to the previous year is not possible. However, the percentages of students scoring above or on grade level in reading and math indicate students will improve their performance on the statewide assessments in 2024.

Action 3.2 is focused on campus safety and its effectiveness can be measured by the reduction in chronic absenteeism. While this action was not implemented in 2023-24, plans remain in place to implement the action when the modernization projects are completed.

Action 3.3 is focused on a clean and safe campus that is welcoming to the community, staff, and students. An anticipated outcome of this action is 100% on the FIT and reductions in chronic absenteeism indicating students want to be at school.

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.

GOALS
No change.

EXPECTED OUTCOMES
Expanded Outdoor Learning Environments: The expected outcomes were revised to reflect the district's shift to the implementation of iReady Reading and iReady Math as a local benchmark assessment.

ACTIONS
All actions will be continued in the 2024-25 LCAP with no changes.

METRICS
Expanded Outdoor Learning Environments ELA and Math were changed to reflect the district's new implementation of iReady Reading and iReady Math.
Chronic Absenteeism Rate was added as a metric in Goal 3 to measure the impact of a safe and clean school campus.
Attendance Rate was added as a metric in Goal 3 to measure the impact of a safe and clean school campus.
Student, Staff, and Parent Survey results to measure educational partners' connectedness and sense of school safety were added as metrics in Goal 3.

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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.

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Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

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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
West Park Elementary School District	Dr. Brian Clark Superintendent	brian_c@wpesd.org (559) 233-6501

Plan Summary [2024-25]

General Information

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

Serving students since 1885, West Park Elementary School District is committed to providing quality learning opportunities customized to the needs of each learner. The well-being and safety of each student and staff member is a priority. The West Park Elementary School District serves students in prekindergarten through Grade 8 at West Park Elementary School and is the authorizer of West Park Charter Academy, a transitional kindergarten through Grade 12 public charter school. There are two charter school locations, one in Fresno, and one in Hanford. West Park Elementary School and the district offices are located in a rural 25 square-mile area southwest of the City of Fresno. The West Park Elementary School District LCAP focuses exclusively on West Park Elementary School and is considered a single school district for state accountability and reporting. The West Park Charter Academy is required by state law to complete a separate LCAP specific to the needs and priorities of the charter school locations which is approved annually by the authorizer.

West Park Elementary School has a student enrollment of 297 students. The student population is predominately Hispanic/Latino (79%), with 12% Asian, 7% White, and less than 1% African American. Most students attending West Park Elementary School are from low-income families, 77% are identified as socio-economically disadvantaged. Approximately, 38% of students are English learner students, 15% are students with disabilities, <1% are homeless youth, and 1% are foster youth. West Park Elementary School engages all learners through a focus on equity, access, and academic rigor with inclusive practices in a variety of environments. Low student-teacher ratios and the support of additional adults on campus ensure personalized attention to the needs of each learner. The district is focused on equity through the integration of California's Social and Emotional Guiding Principles: 1) Whole child development, 2) Commitment to equity, 3) Building

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capacity through an intentional focus on relationship-centered learning environments, 4) Partner with families and community partnerships, and 5) Learning and continuous improvement. Access to technology supports equitable learning opportunities by providing all students with an electronic device for use at both home and school. Teachers and student support staff are provided professional development and are encouraged to participate in learning opportunities that enhance student learning.

The condition of school facilities impacts student success. Disparities across schools are a reality that demands attention where equitable learning opportunities are a priority. West Park Elementary School District is prioritizing facility renovations to create environments where teachers can teach to the best of their ability and students can learn to the best of their ability. Students and staff who attend and work in visually appealing schools, tend to value their school more. Beginning in 2023 and continuing into 2024-25, West Park Elementary School facilities are undergoing modernization for the first time in decades. The investments are positively impacting the culture and climate of the school. Our students, staff, and school community take great pride in West Park Elementary School and work collaboratively to foster student success.

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Reflections: Annual Performance

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

REQUIRED ACTIONS

A reflection on annual performance based on the 2023 California School Dashboard indicates several areas and student groups that necessitate required actions within the 2024-25 LCAP.

1) The Academic Indicator in English Language Arts is RED overall and for English learners, Hispanic students, and low-income students.
2) The Academic Indicator in math is RED overall and for English learners, Hispanic students, and low-income students.
3) The English Learner Progress Indicator is RED.
4) The Suspension Rate Indicator is RED for Students with Disabilities.

ACADEMIC INDICATORS IN ELA AND MATH

Student performance on the 2023 Smarter Balanced Assessment (SBAC) in English language arts (ELA) and math is mixed. Student performance on the 2023 SBAC in ELA declined from 2022 to 2023 from 17.2% meeting or exceeding standards to 15.9% meeting or exceeding standards in English language arts. However, in mathematics, student performance on the SBAC increased from 2022 to 2023 from 8.4% meeting or exceeding standards in math to 10.0% meeting or exceeding standards in math.

A comparison of student performance at West Park Elementary to the overall performance of students in Fresno County indicates a significant need to increase performance in both ELA and math. In 2022-23, 43.1% of Fresno County students met or exceeded English language arts standards compared to 15.9% at West Park Elementary School. In mathematics, 30.4% of Fresno County students met or exceeded standards compared to 10.0% at West Park Elementary School.

In 2023, low-income student performance in English language arts declined from 16.3% in 2022 to 15.1%. English learner students performed lower than students overall in English language arts, however, their performance increased in 2023 from 7.9% to 9.6%. There are fewer than 10 foster youth in the district and for this reason, their scores are not reported.

In 2023, low-income student performance in math increased from 6.8% in 2022 to 7.6%. English learner student performance in math also increased from 4.5% in 2022 to 6.0% in 2023. Asian, Hispanic, and White students also saw increases in math to 15.0%, 9.3%, and 11.8%, respectively.

The performance of students with disabilities saw the greatest declines in both ELA and math compared to other student groups. Their performance in ELA declined from 9.5% in 2022 to 6.3% in 2023. In math, the performance of students with disabilities declined from 9.5% in 2022 to 3.2% in 2023.

Students Meeting or Exceeding Standards in ELA: Percentage change from 2022 to 2023
Overall: 17.2% (2022), 15.9% (2023); Change from 2022 to 2023 is -1.3%
Students with Disabilities: 9.5% (2022), 6.3% (2023); Change from 2022 to 2023 is -3.2%
Low-Income: 16.3% (2022), 15.1% (2023); Change from 2022 to 2023 is -1.2%
English Learners: 7.9% (2022), 9.6% (2023); Change from 2022 to 2023 is +1.7%
Long-Term English Learners: 0% (2023)
Asian: 24.0% (2022), 23.8% (2023); Change from 2022 to 2023 is -0.2%
Hispanic: 17.6% (2022), 14.8% (2023); Change from 2022 to 2023 is -2.8%
White: 0% (2022), 11.8% (2023); Change from 2022 to 2023 is +11.8%

Students Meeting or Exceeding Standards in Math: Percentage change from 2022 to 2023
Overall: 8.4% (2022), 10.0% (2023); Change from 2022 to 2023 is +1.6%
Students with Disabilities: 9.5% (2022), 3.2% (2023); Change from 2022 to 2023 is -6.3%
Low-Income: 6.8% (2022), 7.6% (2023); Change from 2022 to 2023 is +0.8%
English Learners: 4.5% (2022), 6.0% (2023); Change from 2022 to 2023 is +1.5%
Long-Term English Learners: 0% (2023)
Asian: 8.0% (2022), 15.0% (2023); Change from 2022 to 2023 is +7.0%
Hispanic: 7.7% (2022), 9.3% (2023); Change from 2022 to 2023 is +1.6%
White: 7.7% (2022), 11.8% (2023); Change from 2022 to 2023 is +4.1%

ENGLISH LEARNER PROGRESS INDICATOR

The English Learner Progress Indicator (ELPI) declined significantly from 49.6% making progress toward English language proficiency in 2022 to 17.1% in 2023. The main reason for this decline is believed to be the lack of training and oversight of the administration of the English Language Proficiency Assessments in California (ELPAC) in the spring of 2023. This challenge has been addressed in 2024 with a highly organized system of implementation of the state assessments and effective training for teachers. Another reason for the lower proficiency of English learner students during the 2022-23 school year was the lack of a full-time English Learner Coordinator. This position is

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still currently posted and has been since the 2022-23 school year, however, the ability to attract and retain a qualified individual has been unsuccessful.

CHRONIC ABSENTEEISM INDICATOR

Chronic absenteeism declined significantly from 53.5% in 2022 to 33.9% in 2023 in response to the efforts of the district to engage families and students and help them feel more connected to school. However, a comparison to chronic absenteeism in Fresno County in 2023 which is at 25.3% indicates the need for a continued focus on the district's commitment to our educational partners to sustain a positive school culture where two-way communication is valued.

Chronic Absenteeism Rate:
Overall: 53.5% (2022), 33.9% (2023)
Low-Income: 54.1% (2022), 34.7% (2023)
English Learners: 49.3% (2022), 27.2% (2023)
Hispanic: 54.9% (2022), 35.6% (2023)
White: 50.0% (2022), 19.0% (2023)
Students with Disabilities 66.7% (2022), 59.7% (2023)

SUSPENSION RATE INDICATOR

Suspensions increased slightly from 3.5% in 2022 to 4.0% in 2023. Suspensions for students with disabilities increased significantly from 2.0% in 2022 to 7.1% in 2023. The suspension rate decreased for English learner students. While the suspension rate increased slightly overall, it is still lower than the overall suspension rate for Fresno County which is at 5.6%.

Suspension Rate:
Overall: 3.5% (2022), 4.0% (2023)
Low-Income: 2.6% (2022), 4.5% (2023)
English Learners: 4.7% (2022), 4.2% (2023)
Hispanic: 3.7% (2022), 4.3% (2023)
White: 0% (2022), 4.5% (2023)
Students with Disabilities 2.0% (2022), 7.1% (2023)

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Reflections: Technical Assistance

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

Not applicable

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.

West Park Elementary School

Support for Identified Schools

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

Title I schools are eligible for comprehensive support and improvement (CSI) based on their performance on the California School Dashboard. West Park Elementary School is eligible for CSI based on its performance on the 2023 California School Dashboard. West Park Elementary School's criteria for eligibility is attributable to three of five 2023 Dashboard Indicators being RED overall. The three 2023 Dashboard indicators were the English Language Progress Indicator, the ELA Academic Indicator, and the Math Academic Indicator.

There are school planning requirements for schools eligible for CSI. For single school districts using the LCAP as their planning document, the school-level CSI planning requirements may be incorporated into the LCAP. West Park Elementary School District is a single school, TK-8, school district. For this reason, this LCAP serves as the annual planning document, and the school planning requirements for CSI will be incorporated into this LCAP. Firstly, CSI schools must engage with educational partners in the development of the CSI plan. This requirement is met by the engagement process outlined in the Engaging Educational Partners section of this LCAP. Secondly, a school-level needs assessment is required. This requirement is addressed in the explanation for why each goal was developed. Progress of the CSI plan must be monitored by each of the State Indicators. This requirement is met in the measurable outcomes section of each goal. CSI schools must include evidence-based actions in their CSI plan. The actions included and funded with CSI funds will be integrated within this LCAP. Finally, the CSI plan must identify and address any resource inequities. The resource inequities are addressed in this prompt.

The most significant resource inequity at West Park Elementary School is inequitable student access to qualified teachers due to challenges with hiring and retaining fully credentialed teachers in all classrooms. Another inequity is student access to mental health services. The district has been able to retain one qualified counselor since mid-year. The district is currently in the process of hiring a second counselor to ensure all students have equitable access to mental health services. To address the challenges with recruiting and retaining highly qualified teachers, the district will participate in several job fairs this spring and use multiple social media platforms to actively recruit teachers early. In 2023-24, the district recognized a significant resource inequity in student access to current standards-aligned curriculum. The district took the first steps to remedy this problem by purchasing both a new ELA/ELD curriculum and a new math curriculum including supplemental materials and teacher professional development to ensure the teaching and learning needs of teachers and students are met. The district also invested in Character Counts, a curriculum that promotes six pillars of character, caring, citizenship, fairness, respect, responsibility, and trustworthiness, to reinforce a safe and positive school environment conducive to teaching and learning.

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Monitoring and Evaluating Effectiveness

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

The plan for CSI funds is to expand the investment in building the capacity of teachers and classroom staff who provide direct support to students. The district will partner with FCSS to provide evidence-based professional development and coaching support to all teachers. The district will utilize program analysis strategies to monitor and evaluate the effectiveness of professional development opportunities teachers are participating in during the 2024-25 school year to ensure all students have equitable access to content standards including English learner student access to ELD standards.

The reason West Park Elementary School is eligible for CSI is because of low performance in ELA, math, and English learner progress. The district is also required to include actions in the 2024-25 LCAP focused on these same areas due to the RED status of the Academic Indicators in English Language Arts and Math, and the English Learner Progress Indicator. To provide continuity of service and a higher probability of continuous improvement, the district will continue the partnership with FCSS to provide technical assistance for differentiated assistance even though they did not qualify based on the district's performance on the 2023 California School Dashboard. The partnership with FCSS is a complimentary support to the district as they monitor and evaluate the effectiveness of the CSI plan.

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Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers were engaged in the development of the 2024-25 LCAP through Academic Leadership Team meetings held on 8/23, 9/20, 10/25, 11/15, 1/24, 3/20, and 5/22, staff meetings held every Wednesday, Curriculum Adoption Committee meetings held on 7/12, 7/19, 7/24, 9/6, 10/24, 2/7, 2/14, 2/21, 4/17, and 4/24, Differentiated Assistance meetings held on 9/26, 10/11, 11/1, 2/28, 3/13, 4/10, and 5/29, and the staff survey. The teachers communicated the need for new curriculum adoptions in ELA/ELD, math, and SEL including supplemental materials and manipulatives to support differentiated learning opportunities. All three adoptions were made during the 2023-24 school year and professional development actions will be included in the 2024-25 LCAP to support the effective implementation of the adoptions. Teachers are advocating for consistent implementation of the adopted curriculum schoolwide. Teachers also communicated the need for more professional development to support English learner students and more paraprofessional staff to provide small group supplemental instruction in the classroom. Teachers want an SEL block to ensure students receive direct SEL instruction on a routine basis. Teachers are interested in increasing student opportunities for music, art, hands-on learning experiences, and excursions. Teachers advocated for the recruitment and retention of highly qualified staff through more competitive salaries.

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Educational Partner(s)	Process for Engagement
Principal/Administrators	The principal and administrators were engaged in the development of the 2024-25 LCAP through staff meetings, the Curriculum Adoption Committee meetings held on 7/12, 7/19, 7/24, 9/6, 10/24, 2/7, 2/14, 2/21, 4/17, and 4/24, Differentiated Assistance meetings held on 9/26, 10/11, 11/1, 2/28, 3/13, 4/10, and 5/29, Senate Meetings held on 6/22, 7/20, 8/24, 9/21, 11/16, 1/18, 2/21, and 5/17, and the staff survey. The principal and administrators communicated the need for more highly qualified staff including teachers, counselors, and paraprofessionals. The principal and administrators are advocating for effective teacher PLCs that engage in common planning using regular benchmark assessment results. They want a more streamlined implementation of the new curriculum adoptions. The principal and administrators are also interested in providing professional development for teachers and paraprofessionals in the areas of SEL, crisis intervention, and academics.
Certificated Bargaining Unit (WPECA)	The Certificated Bargaining Unit (WPECA) met on 5/10/23 and 6/2/23 to discuss competitive salaries that support effective recruitment and retention of highly qualified certificated staff. WPECA also discussed stipends, teacher incentives, and benefits. These topics all impact the ability of the district to recruit and retain highly qualified staff and are integrated into the actions of the 2024-25 LCAP. A meeting with WPECA is scheduled for 6/7/24 to review a draft of the 2024-25 LCAP.
Classified Bargaining Unit	The Classified Bargaining Unit (CSEA) met on 7/27/23, 9/20/23, 11/8/23, and 12/12/23 to discuss competitive salaries that support effective recruitment and retention of classified staff. CSEA communicated an interest in professional development on crisis prevention intervention (CPI). Paraprofessionals communicated the need for more professional development to support the effective implementation of the newly adopted curriculums. CSEA also expressed the need for a more organized system that provides for effective time management of their roles and responsibilities. A meeting with WPECA is scheduled for 6/7/24 to review a draft of the 2024-25 LCAP.

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Educational Partner(s)	Process for Engagement
Parents	Parents were engaged in the development of the 2024-25 LCAP through Coffee with Parents held on 10/24, 11/28, 1/23, 3/19, and 5/21, family events held on 1/28 (Carnival), 12/9 (Breakfast with Santa), and 3/30 (Easter Event), and the annual parent survey. Parents expressed the desire for more classified staff to ensure campus safety. They also advocated for improved communication.
Students	Students were engaged in the development of the 2024-25 LCAP through the family events listed above and the annual student survey. Students were also involved in the development of the 2024-25 LCAP through informal student-to-leader conversations with the Superintendent and Principal. Students communicated a desire for more student activities including academic, athletic, and social. They also advocated for more field trips.
SELPA	Site leadership consulted with the SELPA monthly, and most recently on 5/32, to ensure the 2024-25 LCAP actions focused on students with disabilities are aligned with IEP goals and other improvement plans designed to improve outcomes for students with disabilities.
Other School Personnel	Other school personnel including facilities, technology, and food services staff were engaged in the development of the 2024-25 LCAP through the staff survey and Senate Committee meetings held on 6/22, 7/20, 8/24, 9/21, 11/16, 1/18, 2/21, and 5/17. Other school personnel expressed an interest in more materials and supplies to effectively maintain campus facilities. They also advocated for upgraded technology and infrastructures and the streamlining of structures and procedures.
Comprehensive Support & Improvement (CSI) Partner Engagement	The engagement of educational partners to meet the requirements of CSI and the development of the CSI plan occurred during School Site Council meetings scheduled on 10/19, 11/16, 12/5, 12/14, 1/25, 2/29, 3/21, 4/26, 5/3, and 5/23. Partners expressed interest in increased campus security, the need to continue the focus on improving campus

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Educational Partner(s)	Process for Engagement
	culture, the desire for classrooms that embrace 21st-century learning opportunities, the continuance of small class sizes, and higher expectations for student learning. The CSI funds will be used to expand the investment in building the capacity of teachers and classroom staff who provide direct support to students. The district will partner with FCSS to provide evidence-based professional development and coaching support to all teachers.

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

The 2024-25 LCAP was influenced by the feedback provided by educational partners in the following ways:

Action 1.1 provides for the recruitment and retention of highly qualified staff through more competitive salaries.
Action 1.2 prioritizes professional development focused on the effective implementation of the new ELA/ELD and math curriculum. A new science curriculum is planned for adoption during the 2024-25 school year and professional development to support the initial implementation is also reflected in this action.
Action 1.3 adds a focus on supporting the needs of LTELs through professional development to support effective integrated ELD in the core academic areas.
Action 1.4 provides for continued weekly teacher release time to engage in professional learning communities (PLCs).
Action 1.9 aligns with the input from teachers and parents alike for more qualified classified staff to support classroom instruction and campus safety.
Action 2.3 prioritizes effective two-way communication with families. Parents continue to advocate for improved communication between school and home.
Action 3.1 provides for continued resources to invest in upgraded technology, facilities, and infrastructures which is supported by input from all educational partners.

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Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve student academic achievement for all students, including English learners, foster youth, low-income students, and students with exceptional needs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 was developed to articulate our commitment to student academic progress through equitable access to programs and services that meet the needs of all students particularly the unique needs, conditions, and circumstances of low-income students, English learner students, and foster youth. This goal demonstrates a dedication to continuous improvement through evidenced-based practices that effectively support equitable student learning and outcomes.

Student performance on the 2023 Smarter Balanced Assessment (SBAC) in English language arts (ELA) and math is mixed. Student performance on the 2023 SBAC in ELA declined from 2022 to 2023 from 17.2% meeting or exceeding standards to 15.9% meeting or exceeding standards in English language arts. However, in mathematics, student performance on the SBAC increased from 2022 to 2023 from 8.4% meeting or exceeding standards in math to 10.0% meeting or exceeding standards in math. A comparison of performance to the overall performance of students in Fresno County indicates a significant need to increase performance in both ELA and math. In 2022-23, 43.1% of Fresno County students met or exceeded English language arts standards compared to 15.9% at West Park Elementary School. In mathematics, 30.4% of Fresno County students met or exceeded standards compared to 10.0% at West Park Elementary School.

In 2023, low-income student performance in English language arts declined from 16.3% to 15.1%. English learner students performed lower than students overall in English language arts, however, their performance increased in 2023 from 7.9% to 9.6%. There are fewer than 10 foster youth in the district and for this reason, their scores are not reported.

Students Meeting or Exceeding Standards in ELA: Percentage change from 2022 to 2023
Overall: 17.2% (2022), 15.9% (2023); Change from 2022 to 2023 is -1.3%
Students with Disabilities: 9.5% (2022), 6.3% (2023); Change from 2022 to 2023 is -3.2%
Low-Income: 16.3% (2022), 15.1% (2023); Change from 2022 to 2023 is -1.2%
English Learners: 7.9% (2022), 9.6% (2023); Change from 2022 to 2023 is +1.7%
Long-Term English Learners: 0% (2023)

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Asian: 24.0% (2022), 23.8% (2023); Change from 2022 to 2023 is -0.2%
Hispanic: 17.6% (2022), 14.8% (2023); Change from 2022 to 2023 is -2.8%
White: 0% (2022), 11.8% (2023); Change from 2022 to 2023 is +11.8%

Students Meeting or Exceeding Standards in Math: Percentage change from 2022 to 2023
Overall: 8.4% (2022), 10.0% (2023); Change from 2022 to 2023 is +1.6%
Students with Disabilities: 9.5% (2022), 3.2% (2023); Change from 2022 to 2023 is -6.3%
Low-Income: 6.8% (2022), 7.6% (2023); Change from 2022 to 2023 is +0.8%
English Learners: 4.5% (2022), 6.0% (2023); Change from 2022 to 2023 is +1.5%
Long-Term English Learners: 0% (2023)
Asian: 8.0% (2022), 15.0% (2023); Change from 2022 to 2023 is +7.0%
Hispanic: 7.7% (2022), 9.3% (2023); Change from 2022 to 2023 is +1.6%
White: 7.7% (2022), 11.8% (2023); Change from 2022 to 2023 is +4.1%

In 2023, student performance in mathematics increased overall by 1.6%. The performance of each significant student group also increased except for students with disabilities. Low-income student performance in mathematics increased by 0.8%, and English learner student performance increased by 1.5%. However, a performance gap persists for low-income and English learners students compared to all students.

Students Meeting or Exceeding Standards in Science: Percentage change from 2022 to 2023
Overall: 7.8% (2022), 15.6% (2023); Change from 2022 to 2023 +7.8%
Students with Disabilities: Fewer than 11 students
Low-Income: 7.3% (2022), 12.2% (2023); Change from 2022 to 2023 +4.9%
English Learners: 0% (2022), 3.8% (2023); Change from 2022 to 2023 is +3.8%
Long-Term English Learners: Fewer than 11 students
Asian: Fewer than 11 students
Hispanic: 7.8% (2022), 11.1% (2023); Change from 2022 to 2023 is +3.3%
White: Fewer than 11 students.

The 2023 California Science Test (CAST) results show progress overall and for each significant student group. Student performance overall increased from 7.8% to 15.6% meeting or exceeding standards in science.

The actions in Goal 1 are designed to ensure continuously improving student academic achievement over time. The Smarter Balanced Assessment in mathematics and the California Science Test showed positive growth overall in 2023. Student performance in English language arts decreased overall and for most significant student groups but increased for English learners. The efforts of the district to understand the root causes and reverse the trend of low student performance are beginning to have an impact. For this reason, the 2024-25 LCAP will continue the course of improvement with a new strengthened approach to actions that will improve outcomes in English language arts and sustain growth in mathematics and science.

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An area of identified need to be addressed by the actions in Goal 1 will be English learner progress. The English Learner Progress Indicator (ELPI) declined significantly in 2023 to 17.1% of English learners making progress toward English language proficiency compared to 49.6% in 2022. The actions in Goal 1 have not been effective in obtaining the desired results. The significant difference in planned and actual expenditures in the previous year's plan highlights the need to find a qualified person to fill the posted position of English Learner Coordinator.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately Assigned and Fully Credentialed Teachers	Misassignments: 4% Vacancies: 9% Data Year: 2023-24 Data Source: HR Department			Misassignments: 0% Vacancies: 0% Data Year: 2026-27 Data Source: HR Department	
1.2	Access to Standards-Aligned Instructional Materials	Core materials aligned: 100% Students with access: 100% Data Year: 2023-24 Data Source: Annual Williams Act Inspection Reported to Governing Board June 11, 2024			Core materials aligned: 100% Students with access: 100% Data Year: 2026-27 Data Source: Annual Williams Act Inspection	
1.3	Implementation of State Standards for All Students and Enable EL Access to CCSS and ELD Standards	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for ELs to enable access to the			Standards-aligned materials implemented in 100% of classrooms, including ELD standards for ELs	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		state standards and core curriculum. The District has a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2023-24 Data Source: Local Teacher Survey Reported to Governing Board June 11, 2024			to enable access to the state standards and core curriculum. The District has a rating of 5 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2026-27 Data Source: Local Teacher Survey	
1.4	Smarter Balanced ELA	Students Meeting or Exceeding Standards in ELA Overall 15.9% SWD 6.3% Low-Income 15.1% English Learners 9.6% LTELs 0% Asian 23.8% Hispanic 14.8% White 11.8% Data Year: 2022-23 Data Source: DataQuest			Students Meeting or Exceeding Standards in ELA Overall 35.0% SWD 15.0% Low-Income 30.0% English Learners 20.0% Long-term English Learners 20.0% Asian 40.0% Hispanic 35.0% White 35.0% Data Year: 2025-26	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Data Source: DataQuest	
1.5	Smarter Balanced Math	Students Meeting or Exceeding Standards in Math Overall 10.0% SWD 3.2% Low-Income 7.6% English Learners 6.0% LTELs 0% Asian 15.0% Hispanic 9.3% White 11.8% Data Year: 2022-23 Data Source: DataQuest			Students Meeting or Exceeding Standards in Math Overall 25.0% SWD 10.0% Low-Income 20.0% English Learners 15.0% Long-term English Learners 15.0% Asian 25.0% Hispanic 20.0% White 20.0% Data Year: 2025-26 Data Source: DataQuest	
1.6	California Science Test	Students Meeting or Exceeding Standards in Science Overall 15.6% SWD <11 students Low-Income 12.2% English Learners 3.8% LTELs <11 students Asian <11 students Hispanic 11.1% White <11 students			Students Meeting or Exceeding Standards in Science Overall 25.0% SWD 10.0% Low-Income 20.0% English Learners 15.0% Long-term English Learners 15.0%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Year: 2022-23 Data Source: DataQuest			Asian 25.0% Hispanic 20.0% White 20.0% Data Year: 2025-26 Data Source: DataQuest	
1.7	English Learner Students Making Progress toward English Language Proficiency	17.1% Making progress toward English language proficiency Data Year: 2022-23 Source: 2023 California School Dashboard English Learner Progress Indicator (ELPI)			35.0% Making progress toward English language proficiency Data Year: 2022-23 Source: 2023 California School Dashboard English Learner Progress Indicator (ELPI)	
1.8	English Learner Reclassification Rate	English Learner Reclassification Rate 8.0% Data Year: 2023-24 Data Source: Local Data			English Learner Reclassification Rate 15.0% Data Year: 2026-27 Data Source: Local Data	
1.9	Access to a Broad Course of Study	100% of students have access to a broad course of study. Data Year: 2023-24			100% of students have access to a broad course of study	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: State self-reflection tool Reported to Governing Board June 11, 2024			Data Year: 2026-27 Data Source: State self-reflection tool	
1.10	Local Benchmark Assessment Reading	Students Above or On Grade Level in Reading Overall 31.1% K-2 47.6% 3-5 20.1% 6-8 26.1% Data Year: Spring Semester 2024 Data Source: iReady			Students Above or On Grade Level in Reading Overall 45.0% K-2 55.0% 3-5 35.0% 6-8 35.0% Data Year: Spring Semester 2027 Data Source: iReady	
1.11	Local Benchmark Assessment Math	Students Above or On Grade Level in Math Overall 26.7% K-2 34.0% 3-5 20.4% 6-8 24.2% Data Year: Spring Semester 2024 Data Source: iReady			Students Above or On Grade Level in Math Overall 40.0% K-2 50.0% 3-5 30.0% 6-8 30.0% Data Year: Spring Semester 2027 Data Source: iReady	

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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to a Broad Course of Study including programs and services for unduplicated pupils and students with exceptional needs	All students have access to a broad course of study. Low-income, English learner students, foster and homeless youth, and students with exceptional needs have access to additional support through increased staffing and supplemental instructional materials to ensure equitable access to the California content standards. General education teachers are responsible for ensuring all students have access to a broad course of study as part of the core educational program. Personnel costs associated with the core educational program also include administrative costs associated with implementing the core educational program. Teachers and administrators work in collaboration with supplemental team members who provide additional support for English learner students, low-income and foster youth including the English Learner Coordinator (Action 1.3), bilingual paraprofessionals (Action 1.9), and ELA and math instructional coaches (Action 1.8). Beyond the core	$3,544,420.00	No

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Action #	Title	Description	Total Funds	Contributing
		instructional program, the Academic Leadership Team will serve as teachers leaders to support a quality instructional program that is accessible to all learners through peer mentorship and support during collaborative teacher planning time. District educational partners believe in the importance of programs and activities that enhance the core curriculum to encourage students' active engagement in school. The district will provide clubs, athletics, motivational programs, and other co-curricular activities to help students feel connected to the school community.		
1.2	Professional Development for Teachers and Paraprofessionals	The Academic Leadership Team will work collaboratively with district leadership to identify and select specific professional learning opportunities provided by content experts for all teachers and classroom support staff to support the continuous improvement of instructional practices that effectively meet the learning needs of low-income students, English learner students, and foster youth. Deepening teacher knowledge and skill of the California Content Standards remains a priority, but a new focus will be on English language arts and English language development. Professional learning opportunities will be provided to all teachers and paraprofessionals. A strengthened approach to this action is to also prioritize the effective implementation of the district's new core adoptions in ELA/ELD and math. The professional development will continue to focus on differentiated lessons that meet the specific needs of English learner students, low-income students, and foster and homeless youth. It will also focus on the vertical alignment of instruction. Follow-up, in-classroom coaching, and feedback will be provided by instructional experts throughout the year to support teachers with the implementation of what they learned through professional development courses. Providing ongoing professional learning and coaching support to our staff will provide low-income students, English learner students, and foster youth with greater access to the California Content Standards. Professional development activities and classroom-based support for teachers and paraprofessionals will continue until significant growth in academic achievement for low-income students,	$215,500.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		English learner students, and foster youth in the areas of ELA, ELD, math, and science are realized. Weekly common teacher planning time will bring teachers together to learn from one another and collaborate on continuous improvement projects focused on the needs of low-income students, English learner students, and foster youth, which will lead to improvements in lesson quality, instructional effectiveness, and student achievement. This action is a required action to address the RED Academic Indicator in ELA for the following groups: Overall performance, English learner students, low-income, and Hispanic students. This action is a required action to address the RED Academic Indicator in math for the following groups: Overall performance, English learner students, low-income, and Hispanic students. This action is a required action to address the RED English Learner Progress Indicator.		
1.3	Integrated and Designated ELD	Designated and integrated English Language Development (ELD) will be provided to all English learner students. It will be taught by appropriately credentialed teachers and supported by qualified bilingual paraprofessionals. The English Learner Coordinator will ensure the development and implementation of an annual English Learner Master Plan. Designated and integrated ELD will be provided daily with designated instruction provided in small-group settings with a certificated teacher and a paraprofessional's support. The Coordinator will provide direct support to teachers and students to ensure high-quality designated ELD is provided daily for all English learner students and integrated ELD strategies are masterfully implemented in all core academic areas. This action will be strengthened by focusing attention on the differences in instructional needs of long-term English learners (LTELs) versus newcomers or younger students. Professional development to support effective integrated ELD in the core academic areas, especially for English learner students stuck at the intermediate levels of English proficiency, will be a new focus of teacher learning opportunities. Professional	$121,953.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		development will prioritize academic language including English syntax, grammar, and vocabulary. Writing instruction will also be a focus of English learner students including LTELs. The professional development for upper- and middle-grade teachers is particularly important to help long-term English learners reading below grade level who are struggling with content areas that require literacy. This action includes expenditures on necessary supplementary supplies and technology including hotspots, software programs, and Chromebooks, all focused on meeting the needs of English learner students in Level 1 and Level 2. This action is a required action to address the needs of long-term English learner (LTEL) students.		
1.4	Supplemental Instructional and Assessment Resources	The district will provide supplemental resources that provide the assessment data needed to support effective instruction for low-income students, English learner students, and foster youth through differentiated strategies, leveled reading, and guided and independent practice. These resources include but are not limited to Renaissance Reading and Math and iReady online instructional and assessment resources.	$132,951.00	Yes
1.5	Supplemental Supports	Supplemental materials, supplies, and resources will be provided to staff to support effective differentiated lessons within the core instructional program and well-rounded, contextualized activities that enhance learning for low-income, English learner students, and foster youth, building upon and connecting the learning experiences to the contexts of their student's life experiences. The district will also provide supplemental academic support programs including Reading Corps and Math Corps that address skill sets that will allow low-income, English learner, and foster youth students to access enrichment activities and interests. Using these resources, teachers design project-based and experiential learning opportunities, blended subject lessons, interventions, differentiated lessons, and extended lessons to	$177,790.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		deliver enhanced lessons supporting base skills, cultural knowledge, career interest, world experiences, health and nutrition, visual and performing arts, social responsibilities, and self-worth. These lessons will incorporate supplemental text, resources, realia, and presenters from the community.		
1.6	Student Tutorial Support	To meet this need for supplemental instructional support for low-income students, English learner students, foster youth, and Hispanic youth, the district will provide the opportunity for qualified staff to provide academic support to students and their families after school hours. This need will be met through tutoring services provided by district teachers, the California Teaching Fellows Foundation, and via phone and web-based platforms. This action is a required action to address the RED Academic Indicator in ELA for the following groups: Overall performance, English learner students, low-income, and Hispanic students. This action is a required action to address the RED Academic Indicator in math for the following groups: Overall performance, English learner students, low-income, and Hispanic students.	$290,366.00	Yes
1.7	Intersessions	In collaboration with the Academic Leadership Team, district leadership will plan and offer instructional intersessions during fall, winter, and spring breaks, and during the summer to increase student learning time and improve student outcomes for traditionally underserved youth including low-income students, English learner students, and foster youth.	$170,000.00	Yes
1.8	Reading and Math Instructional Coaches	The district will provide a Reading and a Math Instructional Coach who will provide direct support to teachers and identified students by ensuring that well-designed, content-rich lessons in ELA and math are delivered in a pedagogically sound and effective manner. This support will consist of co-planning with teachers during PLC time, providing support with lesson design; real-time instructional coaching, and modeling of best practices in	$211,617.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		the classroom, and the incorporation of instructional rounds into classrooms to improve the effectiveness of all teachers. This action is a required action to address the RED Academic Indicator in ELA for English learner students. This action is a required action to address the RED Academic Indicator in math for English learner students. This action is a required action to address the RED English Learner Progress Indicator.		
1.9	Paraprofessional Support for Students	The district will invest in ten (10) paraprofessionals to provide direct instructional support to low-income students, English learner students, and foster youth in the classroom under the supervision and guidance of appropriately credentialed teachers.	$247,007.00	Yes
1.10	Technology and Infrastructure to Support Student Learning	The district will provide supplemental technology resources and support to ensure equitable access for low-income students, English learner students, and foster youth to 21st-century content standards. With current technology, teachers are able to provide current and relevant learning opportunities aligned with the content standards. Technology will provide for improved communication and partnerships between educators and the families of low-income students, English learner students, and foster youth. The district will continue to maintain and replace technology and the related infrastructure to ensure effective learning opportunities that include equitable access for low-income, English learners, and foster youth.	$120,000.00	Yes
1.11	Support To Students With Disabilities	Students with disabilities will be provided specialized and targeted support as outlined in their Individualized Education Plans (IEPs). Students with disabilities will have access to specialized academic instruction and other designated instructional services as outlined in their IEP to ensure equitable access to free and appropriate public education. Services provided to students with disabilities will be aligned with all district programs to ensure students achieve their highest academic potential and all social-emotional needs are met.	$233,370.00	No

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Action #	Title	Description	Total Funds	Contributing
		Students with disabilities at West Park Elementary had disproportionately higher suspension rates compared to all students during the 2022-23 school year resulting in a RED Suspension Rate Indicator for students with disabilities. Students with intellectual disabilities are at increased risk of developing challenging behavior. The district will engage in a root cause analysis of the underlying reasons for the behaviors that resulted in suspension to determine which students' behaviors are related to their identified disabilities. The district will partner with FCSS experts to develop individualized behavior plans for students with disabilities with disproportionately higher rates of suspension. Teachers will be provided professional development to deepen their knowledge and skills to support the needs of students experiencing behaviors that interrupt the learning process. This action is a required action to address the RED Suspension Rate Indicator for students with disabilities.		
1.12	Class Size Reduction	West Park Elementary School is committed to ensuring lower class sizes in grades K-6 beyond statutory requirements to ensure teachers can effectively differentiate their support to provide increased attention to students in need of additional support including low-income students, English learner students, foster and homeless youth. These identified students are traditionally underserved students who are provided equitable access to core learning opportunities through individualized and personalized instruction and support within all learning environments.	$171,754.00	Yes
1.13	School Instructional Leadership	West Park Elementary School District will continue to refine the instructional leadership model with a dedicated instructional leader at the elementary school campus and will continue the role of the Academic Leadership Team. Instructional leadership is a model of school leadership in which the administrator spends the majority of their time (.5 FTE) collaborating with teacher leaders and working alongside teachers to provide support and guidance in establishing best instructional practices in the classroom, specifically instructional practices that meet the unique	$82,716.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		needs of low-income students, English learner students, and foster and homeless youth. Instructional leaders communicate with staff and set clear goals related to student achievement together with teachers. The instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices in teaching. The instructional leader will also provide support and oversight of professional learning communities where teachers share best practices and brainstorm innovative ways to improve learning and drive student achievement. The goal of the instructional leadership model is to increase student academic achievement by developing reflective educators who are equipped to provide timely and targeted interventions and supports in the classroom when and where they are needed.		

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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Sustain a school culture in which organizational communication is valued, parent involvement is encouraged, student discipline is effective, staff and students are recognized, and student activities and supports result in positive outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 2 was developed to articulate our commitment to our educational partners to strengthen parent and family engagement, re-establish the district's vision and mission, improve our routines and procedures, and demonstrate efficacy and consistency of routines and procedures that promote high levels of student engagement and a love for learning.

Chronic absenteeism declined significantly from 53.5% in 2022 to 33.9% in 2023 in response to the efforts of the district to engage families and students and help them feel more connected to school. However, a comparison to chronic absenteeism in Fresno County in 2023 which is at 25.3% indicates the need for a continued focus on the district's commitment to our educational partners to sustain a positive school culture where two-way communication is valued. The suspension rate overall increased slightly from 3.5% in 2022 to 4.0% in 2023, but a highlight was a decrease in the suspension rate for English learners from 4.7% in 2022 to 4.2% in 2023. Additionally, the district's suspension rate is lower than the overall suspension rate in Fresno County which is 5.6%.

Attendance Rate: 90.5% (2023), 93.0% (2024)

Chronic Absenteeism Rate:
Overall: 53.5% (2022), 33.9% (2023)
Low-Income: 54.1% (2022), 34.7% (2023)
English Learners: 49.3% (2022), 27.2% (2023)
Hispanic: 54.9% (2022), 35.6% (2023)
White: 50.0% (2022), 19.0% (2023)
Students with Disabilities 66.7% (2022), 59.7% (2023)

Suspension Rate:
Overall: 3.5% (2022), 4.0% (2023)

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Low-Income: 2.6% (2022), 4.5% (2023)
English Learners: 4.7% (2022), 4.2% (2023)
Hispanic: 3.7% (2022), 4.3% (2023)
White: 0% (2022), 4.5% (2023)
Students with Disabilities 2.0% (2022), 7.1% (2023)

The actions in Goal 2 are designed to create and sustain a positive school culture and provide for the social and emotional well-being of students, families, and staff. The initial steps the district is taking to attain this goal are having the intended impact as demonstrated in the chronic absenteeism rates. While the suspension rate increased slightly, it is still lower than the overall suspension rate for Fresno County which is at 5.6%. For this reason, the 2024-25 LCAP will continue the course of improvement with a new strengthened approach to actions that will improve the culture and climate of the school, continue to reduce chronic absenteeism, sustain low suspension rates, and increase attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	Seek parent input and promote parental participation in programs for unduplicated students and students with exceptional needs. The District had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Parents that feel they have input and participation: 71.4% Data Year: 2023-24			Seek parent input and promote parental participation in programs for unduplicated students and students with exceptional needs. The District had a rating of 5 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Parents that feel they have input	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Local Parent Survey Reported to Governing Board June 11, 2024			and participation: 80% Data Year: 2026-27 Data Source: Local Parent Survey	
2.2	Attendance Rate	Attendance Rate: 93.0% Data Year: 2023-24 Data Source: SIS P2			Attendance Rate: 98.0% Data Year: 2026-27 Data Source: SIS P2	
2.3	Chronic Absenteeism Rate	Chronic Absenteeism Rate: Overall 33.9% Low-Income 35.7% English Learners 27.2% Hispanic 35.6% White 19.0% Students with Disabilities 59.7% Foster Youth < 10 students Data Year 2022-23 Data Source: California School Dashboard			Chronic Absenteeism Rate: Overall 15.0% Low-Income 15.0% English Learners 15.0% Hispanic 15.0% White 15.0% Students with Disabilities 20.0% Foster Youth 20.0% Data Year 2025-26 Data Source: California School Dashboard	
2.4	Suspension Rate	Suspension Rate:			Suspension Rate:	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Overall 4.0% Low-Income 4.5% English Learners 4.2% Hispanic 4.3% White 4.5% Students with Disabilities 7.1% Foster Youth < 10 students Data Year 2022-23 Data Source: California School Dashboard			Overall 3.0% Low-Income 3.0% English Learners 3.0% Hispanic 3.0% White 3.0% Students with Disabilities 3.0% Foster Youth < 10 students Data Year 2025-26 Data Source: California School Dashboard	
2.5	Expulsion Rate	Expulsion Rate: 0% Data Year 2023-24 Data Source: Local Data			Expulsion Rate: 0% Data Year 2026-27 Data Source: Local Data	
2.6	Middle School Dropout Rate	Middle School Dropout Rate: 0% Data Year 2023-24 Data Source: CALPADS			Middle School Dropout Rate: 0% Data Year 2026-27 Data Source: Local Data	
2.7	Sense of Safety and School Connectedness	Sense of safety and school connectedness. 40.7% of students agree they feel safe at school			Sense of safety and school connectedness.	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50.4% of students agree they feel connected to school 71.4% of parents agree their child feels safe at school 68.4% of parents agree the school builds trusting and respectful relationships with families 75% of staff feel our school is a safe place for students 50% of staff agree the district provides them support to build trusting and respectful relationships with families Data Year 2023-24 Data Source: Local student, parent, and staff surveys Reported to Governing Board June 11, 2024			90% of students reported feeling safe at school 90% of students feel connected to school 90% of parents agree their child feels safe at school 90% of parents agree the school builds trusting and respectful relationships with families 90% of staff feel our school is a safe place for students 90% of staff agree the district provides them support to build trusting and respectful relationships with families Data Year 2026-27 Data Source: Local student, parent, and staff surveys	

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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Students and Parents: Positive Attendance Support	To ensure our low-income students, English learners, and foster youth are connected to school and in class actively learning, supplemental supports designed to monitor student attendance and intervene early will be provided promptly and on a routine basis to assist in the removal of any potential barriers the families of our low-income students, English learner students, and foster youth may be experiencing that is interfering with their child's regular attendance and active engagement in school. To provide this increased support principally directed to these families, the district will provide a Pupil Services Specialist to implement an effective Student Attendance Review Team (SART) and Student Attendance Review Board (SARB) processes that focus on supporting families, engage in regular communication with families regarding attendance and absences, and provide frequent positive recognition of positive student	$118,064.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement in school. Regular attendance at school for both students and staff is a priority of the district. For this reason, students and staff will be recognized for regular attendance at school.		
2.2	Positive Behavioral Interventions and Supports (PBIS)	In 2024-25, a PBIS school team will continue to improve the schoolwide PBIS system based on the identified needs of the staff needs assessment. Professional development will continue to focus on alternatives to suspensions. An additional strategy will add the development of a discipline matrix to support appropriate student interventions. The counselor at West Park Elementary School will continue to provide social and emotional support for students (the cost is reflected in Action 2.5). The Board Certified Behavior Analyst (BCBA) will provide the expertise needed to effectively understand the student behaviors of low-income students and foster youth, support staff, and develop individual student plans to support healthier students who are more engaged in school and can more effectively access core academic content. These supports are particularly important in addressing the needs and circumstances of foster youth who commonly experience greater levels of trauma and low-income students who may not otherwise have access to mental health services. The PBIS philosophy is student-centered and focused on character development and consistent positive reinforcement, providing structured, positive learning environments that our foster youth, low-income, and English learner students need. Implementation of the PBIS philosophy includes stipends for the additional work and meetings, the cost of supplemental materials and supplies, branding and messaging, substitute teacher costs, and educational incentives for low-income and English learner students.	$203,908.00	Yes
2.3	Two-Way Communication with Families	Electronic two-way communication systems such as automated phone calling systems, Google platform communication and outreach tools, Parent Square, Zoom, etc. enhance communication with parents and support the implementation of annual district surveys. District staff assist parents and other staff to enhance the effective use of technology.	$124,500.00	Yes

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Action #	Title	Description	Total Funds	Contributing
2.4	Parent and Family Engagement	Parent and family engagement will be supported through planned activities such as workshops with guest speakers, family nights, back-to-school night, open house, academic awards ceremonies, technology classes, English classes, and a parent club. The Pupil Services Specialist (Action 2.1) will provide additional resources necessary to provide a robust family engagement plan that meets the unique needs of low-income families, English learner families, and foster youth. There is a continued need to build the capacity of the district to provide high-quality family engagement opportunities. The action includes a supplemental materials and supplies budget to ensure parents and families have the resources they need to effectively engage in personal learning and development. Surveys will be administered annually to assess parental participation, engagement, safety, and satisfaction.	$24,250.00	Yes
2.5	Mental Health Support	West Park Elementary School District is committed to ensuring the physical and mental health of low-income students, English learner students, and foster youth by providing a counselor and contracted services with a non-profit, clinic-level mental health agency to provide mental health support for students and families. Mental health support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students who may not otherwise have access to mental health services.	$140,190.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide effective school operations to improve school attendance, support labor, maintain transportation services, sustain facilities and infrastructure, practice sound purchasing/acquisition protocols, provide food services, and secure appropriate operation/service agreements.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal underscores the importance of providing all students and staff with safe, clean facilities conducive to learning thereby allowing teachers to teach and students to learn at the highest levels. The metrics are based on the district's FIT report and local survey results and will be used to ensure that all of West Park Elementary facilities are in good repair, and are well-kept (clean). Each school year, school staff will provide the community with facility updates, needs, concerns, etc. In addition, all educational partners will have ongoing opportunities to comment and share concerns on the District's website, as well as at meetings throughout the school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Maintained in Good Repair	Facilities in good repair: 100% Data Year: 2023-24 Data Source: FIT Report			Facilities in good repair: 100% Data Year: 2026-27 Data Source: FIT Report	
3.2	Local Benchmark Assessment Reading	Students Above or On Grade Level in Reading Overall 31.1% K-2 47.6% 3-5 20.1%			Students Above or On Grade Level in Reading Overall 45.0% K-2 55.0%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6-8 26.1% Data Year: Spring Semester 2024 Data Source: iReady			3-5 35.0% 6-8 35.0% Data Year: Spring Semester 2027 Data Source: iReady	
3.3	Local Benchmark Assessment Math	Students Above or On Grade Level in Math Overall 26.7% K-2 34.0% 3-5 20.4% 6-8 24.2% Data Year: Spring Semester 2024 Data Source: iReady			Students Above or On Grade Level in Math Overall 40.0% K-2 50.0% 3-5 30.0% 6-8 30.0% Data Year: Spring Semester 2027 Data Source: iReady	

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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expanded Learning Environments	To increase student-to-student educational interactions and accelerate and enhance learning opportunities, an expansion of outdoor learning environments is planned. The district will develop additional outdoor learning areas that can be utilized for student instruction of core academic areas through project-based, hands-on learning opportunities. Outdoor spaces conducive to learning will increase their students' depth of knowledge and application. Improvements to outdoor play spaces will provide an inviting and safe place for students to socialize and deepen their connection to school. Improvements to outdoor play spaces/fields will tap into students' interests outside of academics and may be the reason for some students to prioritize their attendance at school.	$250,000.00	Yes
3.2	Facility Monitoring	West Park Elementary School is located in an area where response and monitoring off-hours require more manpower than it can afford. The intent of this action is to decrease vandalism and to increase the supervision of areas that have low supervision. Perimeter protection and storage capacity will be increased, and coverage extended for delayed reporting of incidents. This will also provide data through automated electronic monitoring. The action will increase server capacity to allow for the expansion of the security system.	$40,000.00	No
3.3	Clean and Safe Schools	West Park Elementary School District custodians serve the important role of maintaining the cleanliness and safety of our educational facilities,	$110,258.00	No

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Action #	Title	Description	Total Funds	Contributing
		allowing students, staff, and families to enjoy a clean and secure environment for learning activities. Proper cleaning and maintenance can make a meaningful impact on educational success for both young learners and teachers. Research supports a positive correlation between facility cleanliness, air quality, and academic performance.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,173,351.00	$149,037

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.753%	8.707%	$279,669.22	47.459%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Development for Teachers and Paraprofessionals **Need:** The 2023 California Assessment of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the	Research and educational best practices provide evidence that well-prepared teachers and paraprofessionals have a significant positive impact on student learning. Skilled teachers are needed to provide differentiated instruction within the instructional day to meet the intervention needs of low-performing students including low-income students and foster youth, and the integrated language development needs of English learner students.	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady) ELPI

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest further investment in this action with a new approach that shifts the focus from math strategies to ELA and ELD strategies. **Scope:** Schoolwide	With a strengthened approach of focusing on the effective implementation of the district's new adoptions through the consistent support of content experts and the commitment of the Academic Leadership Team, improved performance of low-income students, English learner students, foster youth, and Hispanic students in all academic areas is expected as measured by the selected metrics. This action is provided on an LEA-wide basis because all students benefit from highly effective teachers, however, low-income students, English learners, and foster youth will benefit most from teachers who are skilled at providing differentiated instruction and in-class interventions that will work to close the achievement gap.	
1.4	**Action:** Supplemental Instructional and Assessment Resources **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student	Using supplemental instructional and assessment resources in supporting instruction and learning can have a significant positive impact on the instructional quality of teacher's lessons and the learning outcomes of their students because they allow the teacher to effectively differentiate lessons that are targeted to meet the specific needs of individual students through in-class targeted interventions and supports, making student learning more effective and relevant. This action is provided on an LEA-wide basis because all students benefit from effective instructional practices such as differentiated lessons, however, low-income students, English learners, and foster youth will benefit most from teachers who are skilled at providing differentiated	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady) ELPI

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest further investment in this action with a new approach that shifts the focus to a deep analysis of local assessments in early reading and ELA performance to address lower student performance in ELA/ELD. **Scope:** Schoolwide	instruction and in-class interventions that will work to close the achievement gap.	
1.5	**Action:** Supplemental Supports **Need:** Consistent input from teachers, parents, and students collected through the needs assessment indicates the need to invest in learning opportunities beyond traditional classroom teaching practices to effectively engage students in learning and provide them with hands-on learning opportunities they may not otherwise experience due to barriers such as limited family resources and language barriers that prevent low-income students, English learner students, and foster youth from learning the California Content Standards outside of the regular school day. Project-based and experiential learning opportunities help to deepen student learning and increase the relevance of classroom instruction. These opportunities provide greater equity and access for low-income students, English learner students, and foster youth who may	In our experience, low-income students, English learner students, and foster and homeless youth need to experience learning opportunities that are relevant to their daily lives and build upon their prior experiences. This opportunity can be achieved, at least partially, through lessons that integrate hands-on and/or project-based learning opportunities using supplemental materials that enhance student learning. Low-Income and English learner students who are provided instructional activities that are relevant to their interests and comprehensible help them maintain engaged learning. Elements of self-worth are developed through the confidence of knowledge and subject awareness that can provide critical thinking avenues for depth of knowledge understanding leading to increased state and local assessment performance for the English learner, low-income, and foster youth students. The action is provided on an LEA-wide basis because all students benefit from enrichment	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady) ELPI

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	experience less access to learning experiences outside of the classroom due to limited resources and time. The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest further investment in this action with a new approach that shifts the focus to support early reading skills and vocabulary development for English learner students. **Scope:** Schoolwide	activities, project-based learning, and experiential learning opportunities, however, this action is principally directed to low-income students, English learner students, and foster youth who may experience less access to learning experiences outside of the classroom due to limited resources and time.	
1.6	**Action:** Student Tutorial Support **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students,	Increased instructional support is intended to help low-income students, English learner students, foster youth, and Hispanic youth with independent practice of the skills and concepts learned each day, support the growth of low-income and English Learner students in ELA and math, and support	Smarter Balanced ELA Smarter Balanced Math California Science Test Local Assessment Reading (iReady) Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest further investment in this action with a new approach that shifts the focus to support basic reading, writing, and math skills for the student groups (English learner students, low-income students, and Hispanic students) that were RED on the 2023 Dashboard in the areas of ELA and math. Parent and student requests, in addition to assessment data, indicate that supplemental tutorial support from fully credentialed teachers could increase the academic performance of low-income students and English learner students. **Scope:** Schoolwide	increased parental participation in their child's learning. This action is intended to improve English learner student, low-income student, foster youth, and Hispanic student academic performance in ELA, math, and science on the CAASPP assessments in ELA, math, and science, or local assessments. This action is provided on an LEA-wide basis because tutoring services will be available to all students, however, priority will be given to low-income students, English learner students, and foster youth to eliminate the achievement gap.	ELPI
1.7	**Action:** Intersessions	Research confirms that students from low-income families lose ground in learning over the summer compared to their more affluent peers. Research	Smarter Balanced ELA Smarter Balanced Math

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest further investment in this action with a new approach that shifts the focus to support intensive remediation in basic reading, writing, and math skills. Requests from educational parents which are supported by low academic performance, indicate that supplemental instructional support from fully credentialed teachers could increase low-income and English learner student learning and achievement. Intersession instruction provided between regular instructional sessions will bridge instructional gaps, keep low-income and English learner students actively engaged in the learning process, and provide opportunities for significant intensive remediation, as needed based on individualized needs.	also shows that students with high attendance in voluntary summer learning programs experience educationally meaningful benefits in math and reading. Providing the supplemental instructional time will increase student learning for low-income students, English learner students, and foster youth which will be reflected in student performance on the CAASPP assessments in ELA, math, science, or local assessments. This action is provided on an LEA-wide basis because intersessions will be available to all students, however, priority will be given to low-income students, English learner students, and foster youth to eliminate the achievement gap.	Local Assessment Reading (iReady) Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.8	**Action:** Reading and Math Instructional Coaches **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest investment in this action with a strengthened approach to recruit qualified applicants for these positions at local job fares and on multiple social media platforms. **Scope:** Schoolwide	Research and educational best practices indicate that well-prepared instruction with content focus from effective teachers has a very significant impact on low-income students and English learner student learning outcomes. Lessons will be designed and delivered using the most current, effective instructional methodology and content. Research has also shown a very significant positive effect size in improving low-income and English learner student learning when instruction is well designed to meet the unique needs of all low-income and English learner students through carefully and strategically designed and delivered lessons and content. As a result of support from instructional specialists, the academic and assessment outcomes for low-income and English learner students, as revealed by CAASPP assessments or local assessments, will show annual growth in ELA and math. This action is provided on an LEA-wide basis because all students benefit from effective instructional practices supported by Reading and Math Instructional Coaches. However, low-income students English learners, and foster youth will benefit most from teachers who are skilled at providing differentiated instruction and in-class	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		interventions that will work to close the achievement gap.	
1.9	**Action:** Paraprofessional Support for Students **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest continued investment in this action with a strengthened approach to recruit applicants for the unfilled positions at local job fairs and on multiple social media platforms. **Scope:** Schoolwide	Research and experience provide evidence that students benefit significantly from small group and individualized instruction focused on each student's specific needs, especially for English learner students, students from low-income backgrounds, and other underserved students where additional support is needed to create equitable learning environments. As a result of this investment, the academic outcomes of English learner and low-income students will improve on the CAASPP English language arts, mathematics, and science assessments, or local assessments. The action is provided on an LEA-wide basis because all students benefit from small group support, however, this action is principally directed to low-income students, English learner students, and foster youth who may have greater need for individualized instruction to close the achievement gap.	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady)
1.10	**Action:** Technology and Infrastructure to Support Student Learning	A condition of low-income families is a lack of access to digital devices at home to support the completion of school work including research and writing assignments. Additionally, access to the	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest continued investment in this action with a strengthened approach by developing a technology replacement plan. **Scope:** Schoolwide	internet is a problem in rural Fresno County which is well-documented by local and state research. Access to technology resources both in school and at home will directly address the needs of low-income students, English learner students, and foster youth. An additional need to address the learning of low-income students, English learner students, and foster youth is to ensure teachers also have access to the necessary technology to deliver the curriculum that is designed to leverage 21-st century learning opportunities including visual instructional supports, virtual classrooms, and access to resources that are only available electronically. Providing these additional technology resources will support the implementation of current 21st-century technology-embedded teaching and learning structures that are standard best practices, ensuring equitable access for low-income students and foster youth whose financial circumstances may not allow for access to the latest technological resources. By maintaining and upgrading technology for teachers and the identified students to ensure continued electronic access to learning and teaching, the academic achievement of English Learners and low-income students will increase year over year, as measured by CAASPP assessments in ELA and math, or local assessments. This action is provided on an LEA-wide basis because all students need access to technology, however, it is principally directed to the circumstances of low-income students, English	Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		learner students, and foster youth who may otherwise have no access to technology.	
1.12	**Action:** Class Size Reduction **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest continued investment in this action with a strengthened approach through additional investments in teacher professional development focused on the effective implementation of the newly adopted curriculum. **Scope:** Schoolwide	Evidence and experience demonstrate that students perform better when they have access to more effective teaching and more focused learning. In a reduced class size setting, more teacher-to-student and student-to-teacher interactions allow teachers to recognize the needs of individual students and customize instruction and support. Teachers know their students on a more individual basis and can more easily identify learning needs early, when early intervention has the greatest impact on student growth. In a small class setting, the environment supports more student connection and greater social and emotional student health. By continuing to sustain additional teachers, the district will make it possible for a smaller staff-to-student ratio to be able to provide this targeted support. Maintaining a commitment to smaller class sizes has the potential to impact individual student learning in the core academic areas and increase English learner students' language proficiency levels as evidenced in the CAASPP results or local measures. We expect that the state or local achievement data in the areas of ELA and math for foster youth, low-income and English learners will increase as the program is designed to meet the learning needs and experiences most associated with these specific student groups. However, because we expect that all students struggling academically will benefit, this action is provided on a school-wide basis.	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		This action is provided on an LEA-wide basis because all students benefit from reduced class size, however, it is principally directed to meet the needs of low-income students, English learner students, and foster youth who will experience increased equitable access to the content standards including ELD standards for English learner students.	
1.13	**Action:** School Instructional Leadership **Need:** The 2023 California Assessments of Student Performance and Progress (CAASPP) show the results for our low-income students, English learner students, and foster youth are performing significantly below their peers throughout the county and state on the CAASPP English language arts, mathematics, and science assessments. Performance in ELA decreased overall, but performance in math increased overall. Local assessments administered during the 2024 school year indicate growth in student performance in the core content areas which indicates student performance on the 2024 CAASPP assessments will also show growth. These early indicators of success suggest continued investment in this action with a strengthened approach and focus on the formation of professional learning communities. **Scope:** Schoolwide	Improved instructional strategies as a result of the instructional leadership model will benefit low-income students and foster youth who experience an achievement gap due to fewer resources outside of school, increased hunger, and greater childhood traumas. English learner students will also benefit significantly from improved instructional strategies that address their varying language abilities and limited academic vocabulary. The instructional leader has a great deal of responsibility to low-income students, English learner students, foster youth, teachers, parents, and the community. They are supportive, motivating, and knowledgeable about student learning, including academic and social-emotional learning. Together, the instructional leader and instructional leadership team communicate a clear vision for classroom practices and communicate expectations for teachers and students through a supportive, mentoring approach. The impact of an instructional leadership model is to continuously improve equity and access to high-quality learning experiences and improved academic outcomes for all students with an	Smarter Balanced ELA Smarter Balanced Math Local Assessment Reading (iReady) Local Assessment Math (iReady)

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		emphasis on closing achievement gaps. By implementing this action as described, we expect the achievement of low-income students, English learner students, and foster youth will increase on both state and local assessments in ELA and math. This action is provided on an LEA-wide basis because all students will have access to the instructional leader and all students will benefit from improved instructional strategies. However, this action is principally directed toward low-income students, English learner students, and foster youth who may disproportionately experience circumstances such as childhood trauma, hunger, and/or language barriers that result in an achievement gap.	
2.1	**Action:** Students and Parents: Positive Attendance Support **Need:** Chronic absenteeism rates for low-income students and English learner students continue at higher rates than desirable, however, are decreasing. In 2023, the chronic absenteeism rate declined to 33.9% from 53.5% in the previous year. Chronically absent students are not only missing out on school and opportunities to learn, but they are at the greatest risk of falling behind which disproportionally impacts our low-income students, English learner students and foster youth who are already experiencing lower achievement levels compared to all students.	Supplemental supports focused on high levels of student engagement in school are designed to support the families of our low-income students, English learner students, and foster youth by assisting with the removal of barriers that may interfere with active engagement in school and affect them disproportionally such as transportation needs, medical needs, or other circumstances that make it difficult to ensure their child is in school, on-time, every day. This action will address the need to reduce chronic absenteeism by monitoring student attendance and intervening early with support on a prompt and routine basis to assist in the removal of any potential barriers the families of our low-income students, English learner students, and foster	Chronic Absenteeism Rate Local Assessment in ELA Local Assessment in Math Student and Parent Survey Measure of Connectedness to School

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Research also shows that chronic absenteeism is an early predictor of high school dropout. For this reason, chronic absenteeism disproportionally impacts low-income students, English learners, and foster youth since it has the potential to accelerate achievement gaps and compound other factors impacting academic achievement. **Scope:** Schoolwide	youth may be experiencing that is interfering with their child's engagement in school. This action is being provided on an LEA-wide basis because monitoring student attendance and intervening early is beneficial for all students. However, this action is designed to target the needs of low-income, English learner students, and foster youth so that chronic absenteeism does not affect them disproportionately. We expect that this action, through continuously improved implementation over time, will result in decreased chronic absenteeism, thereby increasing academic outcomes.	
2.2	**Action:** Positive Behavioral Interventions and Supports (PBIS) **Need:** Disproportionate suspension rates, high chronic absenteeism, and low student connectedness to school persist. In 2022-23, the suspension rate increased to 4.0% from 3.5% in 2021-22 and is disproportionally higher for low-income students (4.5%). However, the suspension rate for English learners declined from 2021-22 to 2022-23, from 4.7% to 4.2%. In 2022-23, chronic absenteeism declined significantly from 53.5% to 33.9%.	A Board Certified Behavior Analyst (BCBA) will provide the expertise needed to effectively understand the student behaviors of low-income students and foster youth, support staff, and develop individual student plans, which will result in healthier students who are more engaged in school and able to more effectively access core academic content. This action is provided on an LEA-wide basis because timely and appropriate social and emotional support is beneficial to all students. However, the action is principally focused on the needs and circumstances of foster youth who commonly experience greater levels of trauma and low-income students who may not otherwise have access to mental health services. The implementation of the PBIS system with integrity should result in decreases in office	Suspension Rate Chronic Absenteeism Rate Attendance Rate Student Survey Measure of Connectedness to School Student Survey Measure of Safety

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	A local needs assessment continues to support the need for a structured, consistently implemented, positive schoolwide behavior system that will provide the support needed to help foster youth, low-income, and English learner students actively engage in school and contribute to a healthy school environment. Research shows that effectively implementing a system of Positive Behavioral Interventions and Supports (PBIS) in schools has a significant positive impact on lowering suspension and expulsion rates, increasing student engagement in school, and improving staff morale and perceptions of school climate. PBIS is a whole school framework for establishing consistent positive discipline practices across all staff, students, and settings. It is a multi-tiered system of prevention that establishes a foundation for a healthy school environment. The model emphasizes teaching and acknowledging students for meeting behavioral expectations and providing consistent and corrective responses for problem behavior. The focus of PBIS is prevention; not punishment. There is evidence this action is having the desired impact of increasing student engagement in school and a continued need exists to provide staff focused on campus supervision and support. Yet, based on the varying outcome measures, this action will be changed to enhance the focus on developing and implementing a consistent schoolwide PBIS system across all staff, students, and settings.	referrals, suspensions, and chronic absenteeism, improved survey results indicating student connectedness to school, and increases in attendance rates for our low-income students, English learner students, and foster youth.	

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.3	**Action:** Two-Way Communication with Families **Need:** The district's low-income and English learner students and their families are at the greatest risk of not receiving accessible district communications regarding learning, safety, engagement, and other important topics due to challenges such as accessible language and translation. In our experience, low-income families often cannot meet school staff or attend events where information is provided because of work hours or lack of transportation. Parents and families who don't speak English as their primary language may face additional barriers to receiving and understanding district communications. Chronic absenteeism persists at higher than desirable levels and must decrease for students to be in school to learn. A shared understanding between educators and families about the importance of regular attendance in school is possible through effective two-way communication. **Scope:**	Communication gaps are minimized with district technology. Technology and resources that increase access to information benefit our families and students. Access to important information facilitates and expands the opportunities of the families of our low-income students, English learner students, and foster youth. It improves their overall experience as an educational partner and improves their ability to provide valuable input regarding their child's educational needs which impacts their academic, social, emotional, and behavioral success at school. Through the effective use of two-way communication tools, anticipated increases in parent decision-making and the active engagement of foster youth, low-income, and English learner students in school are expected as reflected in attendance rates and the annual family surveys. This action is provided on an LEA-wide basis because all families need to be included in regular communications with the school, however, a focused effort on outreach to families that are marginalized or disengaged from school such as the families of low-income students, English learner students, or foster youth will help create an inclusive culture that values all voices and results in the academic and social-emotional success of	Parent survey results measuring parent input in decision making Parent survey results measuring parent connectedness to school

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	low-income students, English learner students, and foster youth.	
2.4	**Action:** Parent and Family Engagement **Need:** Based on parent educational partner input and survey data, parents and families continue to show interest in a parent club, volunteer opportunities, and parent classes that help parents know how to support their child's learning at home such as basic technology skills. Continued family engagement opportunities will support a more positive school climate and increase student engagement in school. Providing family engagement opportunities principally directed to the families of low-income students, English learner students, foster youth, and families of students with exceptional needs, will address the circumstances that impact student learning like the ability of non-English speaking families to support their child's learning at home and understanding how to access community resources such as health care and mental health services. **Scope:** Schoolwide	The Community Engagement Specialist will continue to collaborate with the Pupil Services Specialist to provide additional resources necessary to provide a robust family engagement plan that meets the unique needs of low-income families, English learner families, and foster youth. This action is provided on an LEA-wide basis because research supports that the opportunities for parents and families are positively correlated with increased engagement of their children in school. The Family Engagement Framework, a California Department of Education publication acknowledges that "family engagement is one of the single most important factors in helping students succeed in school. Parents, families, and other caring adults provide the primary educational environment for children early in life and can reinforce classroom learning throughout the school years." This action is expected to improve engagement and a sense of school connectedness for our educational partners, low-income students, English learner students, and foster youth as reported in the survey data and educational partner feedback.	
2.5	**Action:** Mental Health Support	This action is expected to improve the mental health of low-income students and foster youth as	Chronic absenteeism Rate Attendance Rate

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Chronic absenteeism rates for low-income students and English learner students continue at higher rates than desirable, however, are decreasing. In 2023, the chronic absenteeism rate declined to 33.9% from 53.5% in the previous year. A survey of students and parents indicates that continued attention be given to the emotional well-being of low-income and English learner students. The insecurities of income stability and the need for a stronger sense of community at school indicate an intentional and immediate response is needed to provide the interventions and support low-income students and English learner students need to re-engage in school. Research demonstrates and our own experience confirms that students who receive social, emotional, mental health, and behavior support achieve better academically. School climate, classroom behavior, engagement in learning, and students' sense of connectedness and well-being all improve as well. According to the U.S. Department of Health and Human Services, one in five children and adolescents experience mental health problems during their school years. Examples include stress, anxiety, bullying, family problems, depression, learning disability, and alcohol and substance abuse. Serious mental health problems, such as self-injurious behaviors and suicide, are on the rise, particularly among youth. Unfortunately,	reported in the survey data and educational partner feedback. It is anticipated that with increased mental health support, both chronic absenteeism and suspensions will decrease. This action is provided on an LEA-wide basis because all students benefit from mental health supports, however, the action is principally directed to meet the needs and circumstances of low-income and foster youth who may experience disproportionally higher rates of childhood trauma and food scarcity that can contribute to or trigger mental health challenges and concerns.	Surveys of students and parents measuring school safety Surveys of students and parents measuring connectedness to school

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	many children and youth do not receive the help they need, and disparities in access to care exist among low-income communities. **Scope:** Schoolwide		
3.1	**Action:** Expanded Learning Environments **Need:** Significant achievement gaps exist between overall student performance on statewide and local assessments and that of English learner students. Low-income students are performing significantly lower than their peers in both English language arts and math. The investment in campus modernization and termporary outdoor learning spaces resulted in a decrease in the chronic absenteeism rate increased significantly during the 2022-23 and an increase in the attendance rate in 2023-24. This data indicates the district is headed in the right direction, but investments in permanent structures are needed to sustain student engagement long term. Our low-income students also have the least access to safe play spaces, parks, and places for fitness. Other than school, the nearest playground is miles away. The need to increase student engagement in school through the improvement of expanded learning environments and play spaces that create a	The expansion of outdoor learning spaces will create stimulating learning environments for low-income students and English learner students who may need hands-on learning opportunities to effectively engage in school. As students become more actively engaged in school, they will also be more likely to attend school regularly thereby further reducing chronic absenteeism. For our low-income students and English learners, investing in outdoor play spaces will work together to increase their engagement in school, encourage regular attendance at school, and reduce the chronic absenteeism rate. This action is provided on an LEA-wide basis because all students benefit from outdoor learning spaces and engaging outdoor play spaces, but are especially important to low-income students and foster youth who may not otherwise have access to safe play spaces such as parks and places for fitness.	Expanded Outdoor Learning Environments ELA Expanded Ourtdoor Learning Environments Math Chronic Absenteeism Rate Attendance Rate

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	welcoming school environment were evidenced through educational partner feedback and survey results. **Scope:** Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Integrated and Designated ELD **Need:** The district's English learner students experienced a significant decline in English language proficiency as measured by the 2023 ELPAC summative assessment of English language acquisition and the 2023 English Learner Progress Indicator (ELPI). According to the 2023 ELPI, 49.6% were making progress in 2022. However, in 2023, only 17.1% made progress toward English language proficiency. Long-term English learners (LTELs) showed slightly higher performance on the 2023 ELPAC summative	The district needs expert staff on site to help teachers with the effective implementation of integrated ELD instructional strategies. Staff is also needed to provide designated English language development instruction to all English learners including long-term English learners. The expertise of an English Learner Coordinator is needed to meet the unique needs of LTELs such as the lack of oral and literacy skills needed for academic success. Designated and integrated ELD taught using evidence-based instructional best practices is intended to support English learners' language acquisition which will lead to increased ELPAC scores for English learner students including LTELs and improved performance of English	ELPI Smarter Balanced ELA Local Assessment Reading (iReady) Reclassification Rate

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Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	assessment compared to all English learner students. **Scope:** Limited to Unduplicated Student Group(s)	learner students in all academic areas. Evidence of English learner student growth is anticipated as measured by the listed metrics.	

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

N/A

Additional Concentration Grant Funding

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

The district will use concentration grant add-on funds to partially fund Reading and Math Instructional Coaches(Goal 1, Action 8). Although these positions were originally included in the 2023-24 LCAP, the district has been unsuccessful in recruiting qualified staff, leaving these positions unfilled. We remain committed to increasing the number of specialized staff providing services to students and teachers as requested by educational partners, the district will enhance recruitment efforts and continue to seek to fill these positions in the 2024-25 school year. To account for add-on carryover, the addition of two paraprofessionals will also be funded with concentration grant add-on funds.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:49.5
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:13.5

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024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,027,803.00	$1,173,351.00	38.753%	8.707%	47.459%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,614,268.00	$1,019,619.00		$782,259.00	$6,416,146.00	$4,965,441.00	$1,450,705.00

oal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Access to a Broad Course of Study including programs and services for unduplicated pupils and students with exceptional needs	All	No					$2,927,364.00	$322,820.00	$2,759,369.00	$111,021.00		$379,794.00	$3,544,420.00	
1	1.2	Professional Development for Teachers and Paraprofessionals	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$175,500.00	$40,000.00	$196,750.00			$18,750.00	$215,500.00	0.00%
1	1.3	Integrated and Designated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: WPES		$101,953.00	$20,000.00	$85,887.00			$36,066.00	$121,953.00	0.00%
1	1.4	Supplemental Instructional and Assessment Resources	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$79,307.00	$35,000.00	$114,307.00				$132,951.00	0.00%
1	1.5	Supplemental Supports	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$57,790.00	$120,000.00	$120,000.00			$57,790.00	$177,790.00	0.00%
1	1.6	Student Tutorial Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$21,370.00	$267,408.00	$21,370.00	$267,408.00			$290,366.00	0.00%
1	1.7	Intersessions	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$150,000.00	$20,000.00	$50,000.00	$120,000.00			$170,000.00	0.00%

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Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Reading and Math Instructional Coaches	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$211,617.00	$0.00	$211,617.00				$211,617.00	0.00%
1	1.9	Paraprofessional Support for Students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$247,007.00	$0.00	$64,505.00	$64,505.00		$117,997.00	$247,007.00	0.00%
1	1.10	Technology and Infrastructure to Support Student Learning	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$0.00	$120,000.00	$20,000.00	$100,000.00			$120,000.00	0.00%
1	1.11	Support To Students With Disabilities	Students with Disabilities	No					$213,370.00	$20,000.00		$126,685.00		$106,685.00	$233,370.00	
1	1.12	Class Size Reduction	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$171,754.00	$0.00	$171,754.00				$171,754.00	0.00%
1	1.13	School Instructional Leadership	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$82,716.00	$0.00	$82,716.00				$82,716.00	0.00%
2	2.1	Students and Parents: Positive Attendance Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$96,014.00	$22,050.00	$118,064.00				$118,064.00	0.00%
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$128,908.00	$75,000.00	$168,908.00			$35,000.00	$203,908.00	0.00%
2	2.3	Two-Way Communication with Families	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$100,500.00	$24,000.00	$124,500.00				$124,500.00	0.00%
2	2.4	Parent and Family Engagement	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$0.00	$24,250.00	$24,250.00				$24,250.00	0.00%
2	2.5	Mental Health Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$90,013.00	$50,177.00	$110,013.00			$30,177.00	$140,190.00	0.00%

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Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Expanded Learning Environments	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES		$0.00	$250,000.00	$20,000.00	$230,000.00			$250,000.00	0.00%
3	3.2	Facility Monitoring	All	No					$0.00	$40,000.00	$40,000.00				$40,000.00	
3	3.3	Clean and Safe Schools	All	No					$110,258.00	$0.00	$110,258.00				$110,258.00	

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2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,027,803.00	$1,173,351.00	38.753%	8.707%	47.459%	$1,704,641.00	0.000%	56.300 %	**Total:**	$1,704,641.00
								LEA-wide Total:	$0.00
								Limited Total:	$85,887.00
								Schoolwide Total:	$1,618,754.00

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	1.2	Professional Development for Teachers and Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$196,750.00	0.00%
1	1.3	Integrated and Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: WPES	$85,887.00	0.00%
1	1.4	Supplemental Instructional and Assessment Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$114,307.00	0.00%
1	1.5	Supplemental Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$120,000.00	0.00%
1	1.6	Student Tutorial Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$21,370.00	0.00%
1	1.7	Intersessions	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$50,000.00	0.00%
1	1.8	Reading and Math Instructional Coaches	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: WPES	$211,617.00	0.00%

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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 (%)
					Low Income			
1	1.9	Paraprofessional Support for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$64,505.00	0.00%
1	1.10	Technology and Infrastructure to Support Student Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$20,000.00	0.00%
1	1.12	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$171,754.00	0.00%
1	1.13	School Instructional Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$82,716.00	0.00%
2	2.1	Students and Parents: Positive Attendance Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$118,064.00	0.00%
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$168,908.00	0.00%
2	2.3	Two-Way Communication with Families	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$124,500.00	0.00%
2	2.4	Parent and Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$24,250.00	0.00%
2	2.5	Mental Health Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$110,013.00	0.00%
3	3.1	Expanded Learning Environments	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPES	$20,000.00	0.00%

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2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,920,181.00	$5,139,817.23

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	Access to a Broad Course of Study	No	$3,198,940.00	$2,645,399.58
1	1.2	Professional Development for Teachers and Paraprofessionals	Yes	$168,572.00	$215,544.99
1	1.3	Integrated and Designated ELD	Yes	$171,502.00	$14,407.07
1	1.4	Supplemental Instructional and Assessment Resources	Yes	$95,644.00	$122,298.22
1	1.5	Supplemental Supports	Yes	$185,596.00	$165,268.86
1	1.6	Student Tutorial Support	Yes	$333,009.00	$288,777.85
1	1.7	Intersessions	Yes	$135,000.00	$169,723.75
1	1.8	Math and Reading Instructional Specialists	Yes	$391,899.00	$0.00
1	1.9	Paraprofessional Support for Students	Yes	$295,667.00	$86,126.49
1	1.10	Action Deleted	No	$0.00	$0.00
1	1.11	Technology and Infrastructure to Support Student Learning	Yes	$40,000.00	$74,214.48

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Support To Students With Disabilities	No	$191,286.00	$145,472.35
1	1.13	Class Size Reduction	Yes	$551,025.00	$510,836.35
1	1.14	School Instructional Leadership	Yes	$120,000.00	$135,985.92
2	2.1	Students and Parents: Positive Attendance Support	Yes	$93,492.00	$57,533.91
2	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	$199,769.00	$74,789.65
2	2.3	Two-way Communication with Families	Yes	$96,307.00	$119,486.55
2	2.4	Parent and Family Engagement	Yes	$145,472.00	$55,350.24
2	2.5	Mental Health Support	Yes	$121,120.00	$77,925.45
3	3.1	Expanded Learning Environments	Yes	$250,000.00	$93,677.12
3	3.2	Facility Monitoring	No	$40,000.00	$0.00
3	3.3	Clean and Safe Schools	No	$95,881.00	$86,998.40

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2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,258,942.00	$2,848,348.00	$2,001,342.64	$847,005.36	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development for Teachers and Paraprofessionals	Yes	$150,881.00	$155,356.16	0.00%	0.00%
1	1.3	Integrated and Designated ELD	Yes	$137,153.00	$1,565.43	0.00%	0.00%
1	1.4	Supplemental Instructional and Assessment Resources	Yes	$95,644.00	$60,577.27	0.00%	0.00%
1	1.5	Supplemental Supports	Yes	$185,596.00	$165,268.86	0.00%	0.00%
1	1.6	Student Tutorial Support	Yes	$55,500.00	$288,777.85	0.00%	0.00%
1	1.7	Intersessions	Yes	$135,000.00	$120,690.50	0.00%	0.00%
1	1.8	Math and Reading Instructional Specialists	Yes	$391,899.00	$39,645.34	0.00%	0.00%
1	1.9	Paraprofessional Support for Students	Yes	$144,667.00	$32,625.73	0.00%	0.00%
1	1.11	Technology and Infrastructure to Support Student Learning	Yes	$40,000.00	$55,721.32	0.00%	0.00%
1	1.13	Class Size Reduction	Yes	$551,025.00	$510.836.35	0.00%	0.00%
1	1.14	School Instructional Leadership	Yes	$120,000.00	$135,985.92	0.00%	0.00%
2	2.1	Students and Parents: Positive Attendance Support	Yes	$93,492.00	$57,533.91	0.00%	0.00%

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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	2.2	Positive Behavioral Interventions and Supports (PBIS)	Yes	$164,769.00	$53,381.04	0.00%	0.00%
2	2.3	Two-way Communication with Families	Yes	$96,307.00	$116,299.80	0.00%	0.00%
2	2.4	Parent and Family Engagement	Yes	$145,472.00	$55,350.24	0.00%	0.00%
2	2.5	Mental Health Support	Yes	$90,943.00	$77,925.45	0.00%	0.00%
3	3.1	Expanded Learning Environments	Yes	$250,000.00	$73,801.47	0.00%	0.00%

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

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2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,212,036.00	$1,258,942.00	31.82%	71.015%	$2,001,342.64	0.000%	62.308%	$279,669.22	8.707%

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_ocal Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

ncreased 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.

ntroduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

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Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

nstructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

3road Goal

)escription

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

ncreased or Improved Services for Foster Youth, English Learners, and Low-ncome Students

Purpose

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

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

Statutory Requirements

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

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

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

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

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.EA-wide and Schoolwide Actions

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

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

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

:or School Districts Only

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

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

Requirements and Instructions

:omplete the tables as follows:

˙otal Projected LCFF Supplemental and/or Concentration Grants

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

?rojected Additional 15 percent LCFF Concentration Grant

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

?rojected 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).

.CFF Carryover — Percentage

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- 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%).

.CFF 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).

'otal Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

.EA-wide and Schoolwide Actions

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

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

Complete the table as follows:

dentified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

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2024-2025

LCFF/LCAP

CHARTER

SCHOOL

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Park Charter Academy
CDS Code: 10-62539-6112387
School Year: 2024-25
LEA contact information:
Dr. Brian Clark
Superintendent
brian_c@wpesd.org
(559) 233-6501

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).

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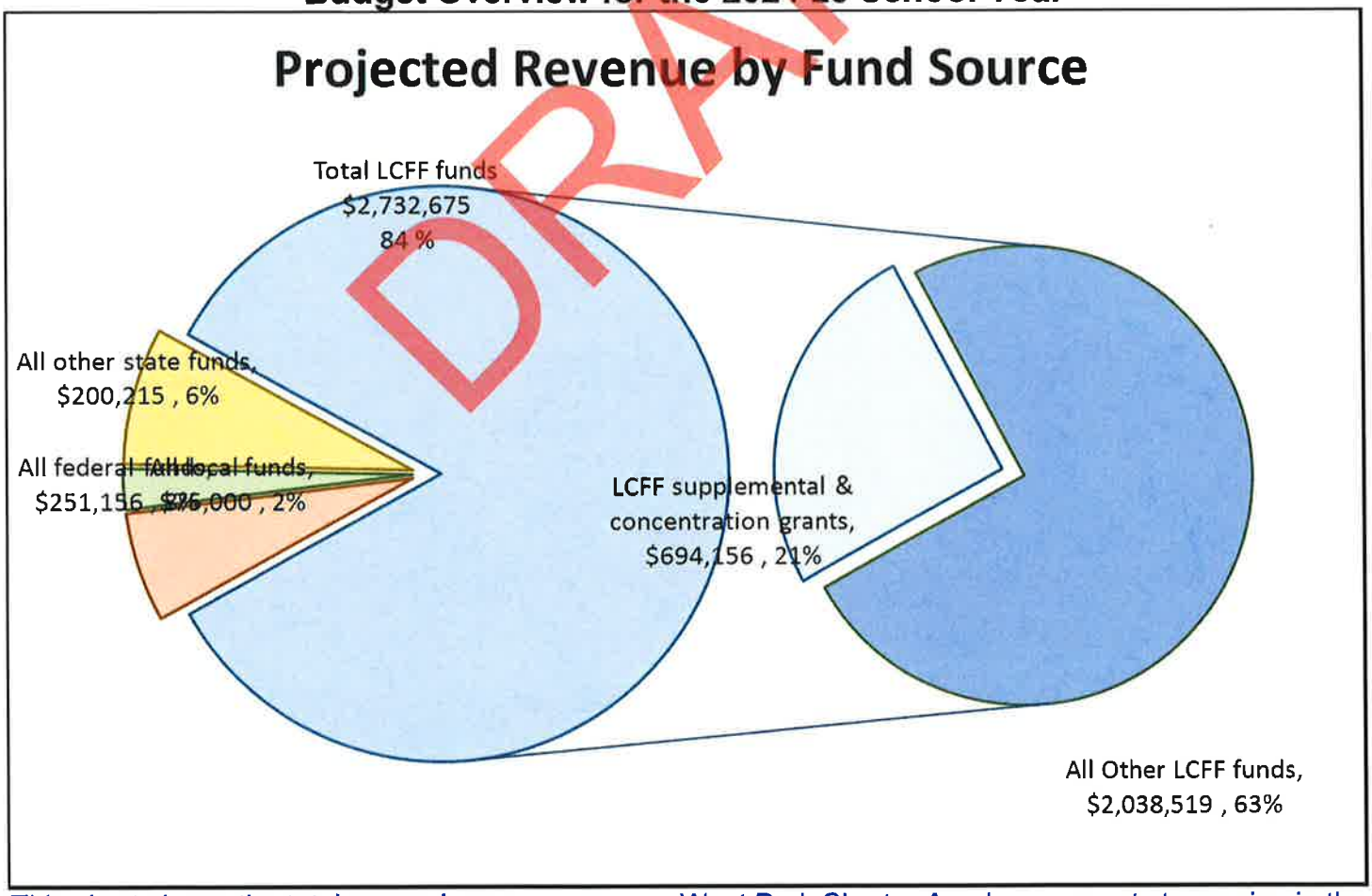
Budget Overview for the 2024-25 School Year



This chart shows the total general purpose revenue West Park Charter Academy 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 West Park Charter Academy is $3,259,046, of which $2,732,675 is Local Control Funding Formula (LCFF), $200,215 is other state funds, $75,000 is local funds, and $251,156 is federal funds. Of the $2,732,675 in LCFF Funds, $694,156 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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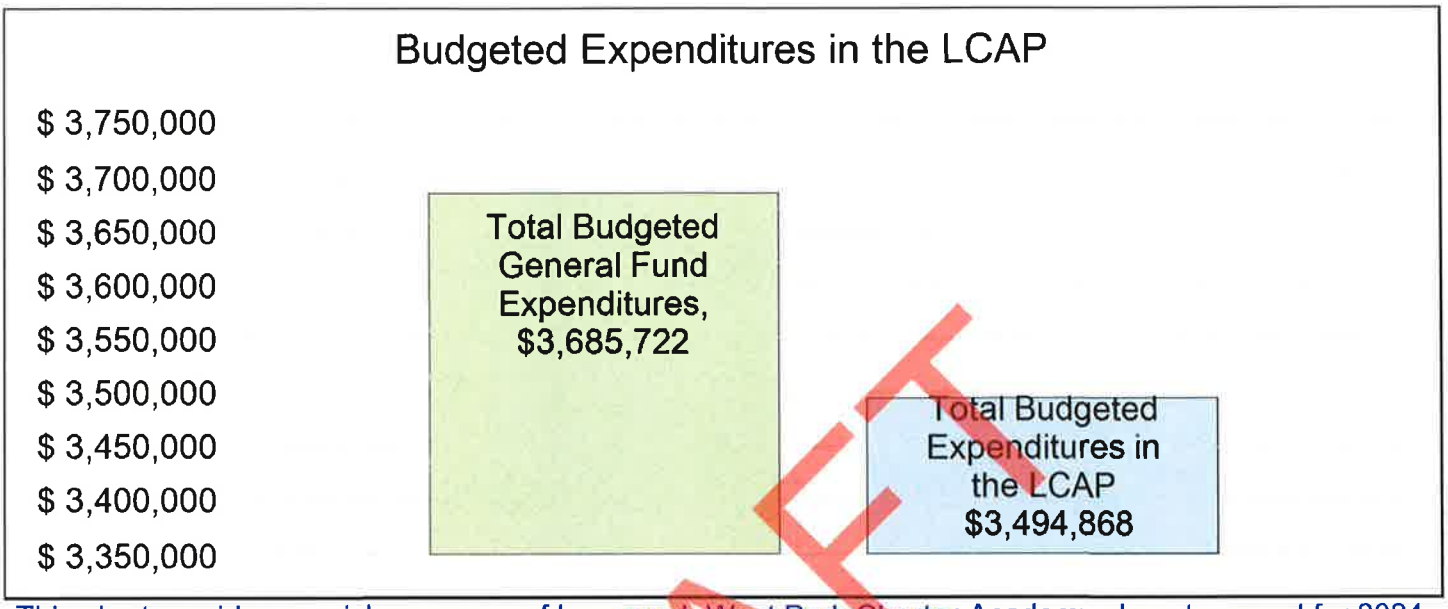
LCFF Budget Overview for Parents

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 West Park Charter Academy plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Park Charter Academy plans to spend $3,685,722 for the 2024-25 school year. Of that amount, $3,494,868 is tied to actions/services in the LCAP and $190,854 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total expenditures not included in the LCAP are related to district administration costs, utilities and other district operational costs

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

In 2024-25, West Park Charter Academy is projecting it will receive $694,156 based on the enrollment of foster youth, English learner, and low-income students. West Park Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. West Park Charter Academy plans to spend $1,130,648 towards meeting this requirement, as described in the LCAP.

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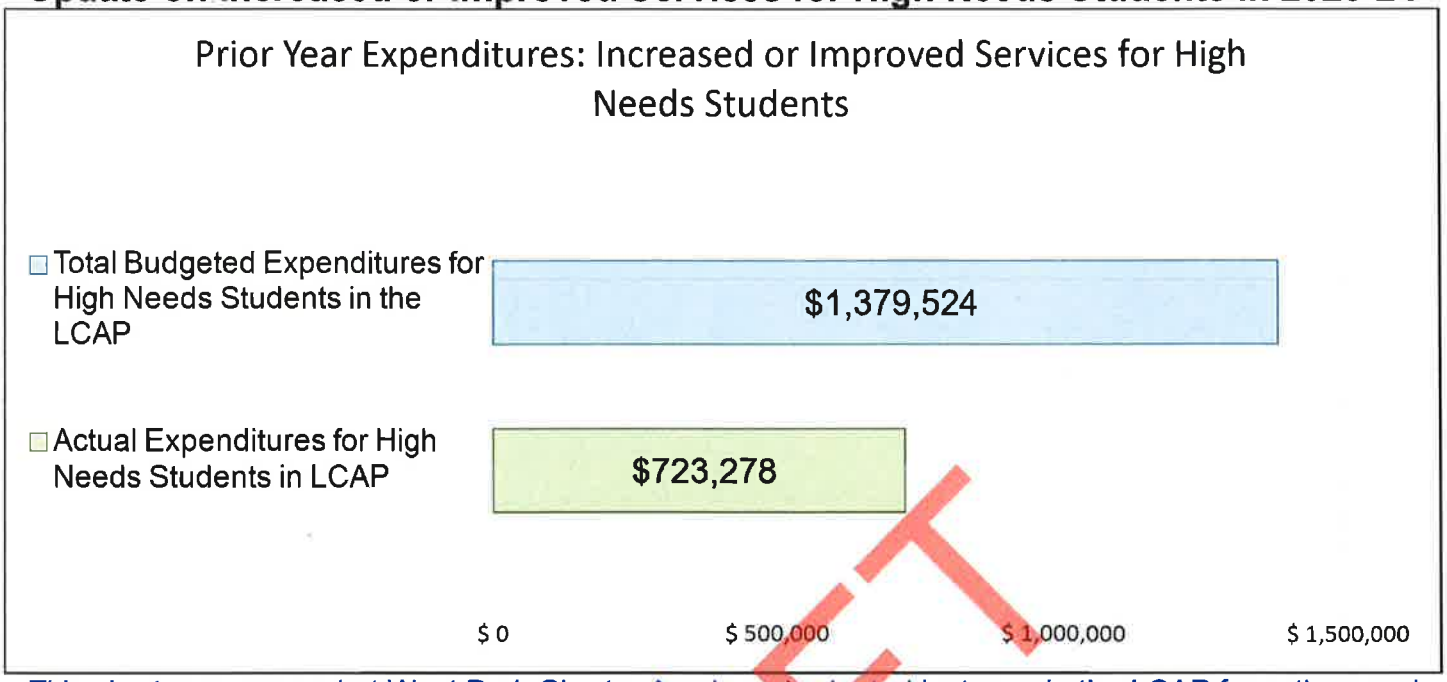
LCFF Budget Overview for Parents

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



This chart compares what West Park Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what West Park Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, West Park Charter Academy's LCAP budgeted $1,379,524 for planned actions to increase or improve services for high needs students. West Park Charter Academy actually spent $723,278 for actions to increase or improve services for high needs students in 2023-24.

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2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Park Charter Academy	Dr. Brian Clark Superintendent	brian_c@wpesd.org (559) 233-6501

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Goals and Actions

Goal

Goal #	Description
1	All students at West Park Charter Academy will increase in achievement and proficiency levels in ELA, ELD, and Math, and be prepared for postsecondary opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: HR Department	100% of teachers appropriately assigned and property credentialed Data Year: 2021-22 Data Source: HR Department	100% of teachers appropriately assigned and properly credentialed Data Year: 2022-23 Data Source: HR Department	100% of teachers appropriately assigned and properly credentialed Data Year: 2023-24 Data Source: HR Department	1% Misassignments 1% Vacancies Data Year: 2023-24 Data Source CBEDS Fall 2024
Access to standards-aligned instructional materials	100% Access Data Year: 2020-21 Data Source: Internal Review	100% Access Data Year: 2021-22 Data Source: Internal Review	100% Access Data Year: 2022-23 Data Source: Internal Review	100% Access Data Year: 2023-24 Data Source: Internal Review	100% Access Data Year: 2023-24 Data Source: Internal Review
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum.	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum.	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum.	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum.	Full Implementation & Sustainability Data Year: 2023-24 Data Source: 2024 Teacher Survey and Priority 2 Self-Reflection Tool

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Year: 2020-21 Data Source: 2021 Teacher Survey and Priority 2 Self-Reflection Tool	The charter academy had a rating of 4 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2021-22 Data Source: 2022 Teacher Survey and Priority 2 Self-Reflection Tool	The charter academy had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2022-23 Data Source: 2023 Teacher Survey and Priority 2 Self-Reflection Tool	The charter academy had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2023-24 Data Source: 2024 Teacher Survey and Priority 2 Self-Reflection Tool	
Smarter Balanced ELA Note: Local benchmarks will be used until CAASPP results become available	Met or Exceeded Standards in ELA: All: 6.9% EL: 14.3% SWD: fewer than 10 students Data Year: 2020-21 Data Source: Illuminate	Met or Exceeded Standards in ELA: All: 36.1% Low Income: 33.6% EL: 18.8% SWD: fewer than 10 students Data Year: 2020-21 Data Source: DataQuest	Met or Exceeded Standards in ELA: All: 33.1% Low Income: 35.8% EL: 9.1% SWD: fewer than 10 students Data Year: 2021-22 Data Source: DataQuest	Met or Exceeded Standards in ELA: All: 32.23% Low Income: 29.13% EL: 5.0% SWD: fewer than 10 students Data Year: 2022-23 Data Source: DataQuest	Met or Exceeded Standards: All: 40% Low Income: 40% EL: 40% SWD: 40% Data Year: 2023-24 Data Source: DataQuest
Smarter Balanced Math Note: Local benchmarks will be used until CAASPP results become available	Met or Exceeded Standards in Math: All: 4.3% EL: 14.3% SWD: 0% Data Year: 2020-21 Data Source: Illuminate	Met or Exceeded Standards in Math: All: 10.6% LI: 10.8% EL: 13.3% SWD: fewer than 10 students Data Year: 2020-21 Data Source: DataQuest	Met or Exceeded Standards in Math: All: 8.4% LI: 10.0% EL: 0% SWD: fewer than 10 students Data Year: 2021-22 Data Source: DataQuest	Met or Exceeded Standards in Math: All: 6.83% LI: 6.06% EL: 0% SWD: fewer than 10 students Data Year: 2022-23 Data Source: DataQuest	Met or Exceeded Standards: All: 25% Low Income: 25% EL: 25% SWD: 25% Data Year: 2023-24 Data Source: DataQuest

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	0% Data Year: 2019-20 Data Source: Dashboard	0% Data Year: 2020-21 Data Source: Dashboard	0% Data Year: 2021-22 Data Source: Dashboard	0% Data Year: 2022-23 Data Source: Dashboard	51% Data Year: 2022-23 Data Source: Dashboard
CTE Pathway Completion Rate	12.5% Data Year: 2019-20 Data Source: Dashboard	3.7% (+SBAC 3 or higher on ELA or math) Data Year: 2020-21 Data Source: Dashboard	3.2% (+SBAC 3 or higher on ELA or math) Data Year: 2021-22 Data Source: Dashboard	0% (+SBAC 3 or higher on ELA or math) Data Year: 2022-23 Data Source: Dashboard	51% Data Year: 2022-23 Data Source: Dashboard
EL students making progress towards English Proficiency	45.1% making progress towards English language proficiency *No ELPAC Scores for Spring 2020 Data Year: 2018-19 Data Source: DataQuest	Level 4 - 20.0% Level 3 - 35.6% Level 2 - 35.5% Level 1 - 8.9% Data Year: 2020-21 Data Source: DataQuest	37.5% making progress towards English language proficiency Data Year: 2021-22 Data Source: Dashboard English Learner Progress Indicator (ELPI)	45.2% making progress towards English language proficiency Data Year: 2022-23 Data Source: Dashboard English Learner Progress Indicator (ELPI)	50% Data Year: Spring 2022 & 2023 Data Source: Dashboard
EL Reclassification Rate	3.4% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: Internal Data	25% Data Year: 2022-23 Data Source: Internal Data	5% Data Year: 2022-23 Data Source: DataQuest
Middle School Dropout Rate	3% Data Year: 2019-20 Data Source: CALPADS	0% Data Year: 2020-21 Data Source: CALPADS	0% Data Year: 2021-22 Data Source: CALPADS	0% Data Year: 2022-23 Data Source: CALPADS	0% Data Year: 2022-23 Data Source: CALPADS

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	12.9% Data Year: 2019-20 Data Source: DataQuest	16.7% Data Year: 2020-21 Data Source: DataQuest	53.6% Data Year: 2021-22 Data Source: DataQuest	33.3% Data Year: 2022-23 Data Source: DataQuest	3% Data Year: 2022-23 Data Source: DataQuest
High School Graduation Rate	71.8% Data Year: 2019-20 Data Source: DataQuest	70.8% Data Year: 2020-21 Data Source: DataQuest	41.1% Data Year: 2021-22 Data Source: DataQuest	66.7% Data Year: 2022-23 Data Source: DataQuest	96% Data Year: 2022-23 Data Source: DataQues
College Career Readiness	9.4% Data Year: 2019-20 Data Source: Dashboard	3.7% (+SBAC 3 or higher on both) Data Year: 2020-21 Data Source: Dashboard	4.8% (+SBAC 3 or higher on both) Data Year: 2021-22 Data Source: Dashboard	5.9% (+SBAC 3 or higher on both) Data Year: 2021-22 Data Source: Dashboard	50% Data Year: 2022-23 Data Source: Dashboard
Suspension Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest
Expulsion Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest	0% Data Year: 2021-22 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest
Broad Course of Study	Students in grades 9-12 enrolled in advanced academic courses: All: 7.4% EL: 2% Low Income: 9.8% Data Year: 2020-21	Students in grades 9-12 enrolled in advanced academic courses: All: 0% EL: 0% Low Income: 0% Data Year: 2021-22	Students in grades 9-12 enrolled in advanced academic courses: All: 0% EL: 0% Low Income: 0% Data Year: 2022-23	Students in grades 9-12 enrolled in advanced academic courses: All: 0% EL: 0% Low Income: 0% Data Year: 2023-24	Students in grades 9-12 enrolled in advanced academic courses: All: 20% EL: 20% Low Income: 20% Data Year: 2023-24

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Student Information System	Data Source: Student Information System	Data Source: Student Information System	Data Source: Student Information System	Data Source: Student Information System
Other Pupil Outcomes	23% FAFSA Completion Rate Data Year: 2020-21 Data Source: CSAC	15% FAFSA Completion Rate Data Year: 2021-22 Data Source: CSAC	17% FAFSA Completion Rate Data Year: 2022-23 Data Source: CSAC	33% FAFSA Completion Rate Data Year: 2023-24 Data Source: CSAC	40% FAFSA Completion Rate Data Year: 2023-24 Data Source: CSAC

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The addition of a dedicated Director at WPCA in the summer of 2023 and the efforts of the CTE Counselor impacted the growth of partnerships with local community colleges which provides students with access to Career / Technical Education (CTE) programs, dual enrollment programs, and High School Enrichment Program (HSEP). With these positions fully in place during the 2023-24 school year, growth was realized in the areas of student academic achievement and the state College and Career Indicator over the past several years.

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.

Action 1.2 - Expenditures were less than anticipated because the goal of providing needed materials was successfully achieved through the expenditure of less than budgeted amount.
Action 1.3 - Expenditures were less than estimated actuals because the contractual relationship with FCSS was not realized. It is anticipated that this relationship will be renewed in the coming year.
Action1.5 - Expenditures were less than estimated actuals because funds budgeted for technology replacement were not needed. It is anticipated that due to the additional year of use on existing devices that the additional funding will be needed for this year.

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

The metrics indicate progress was made during the 2022-23 school year based on the 2023 Dashboard results. To a great extent, the effectiveness of the 22/23 actions came about due to the presence of a dedicated leader at WPCA in the 2023-24 school year with

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demonstrated expertise and success as an instructional leader in an independent study program and a renewed dedication by district and school staff to student achievement.

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.

Upon reflection by leadership and staff, the additions of Actions 1.6 and 1.7 during the previous LCAP cycle led to successful implementation of both Actions. It is felt that the seven Actions in Goal 1 are sufficient going forward into the next cycle.

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.

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Goals and Actions

Goal

Goal #	Description
2	West Park Charter Academy will continually improve its positive school culture and climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	92% Data Year: 2020-21 Data Source: P-2	90% Data Year: 2021-22 Data Source: P-2	95% Data Year: 2022-23 Data Source: P-2	95% Data Year: 2023-24 Data Source: P-2	96% Data Year: 2023-24 Data Source: P-2
Sense of School Safety	95% Data Year: 2020-21 Data Source: Local Student Survey	95% Data Year: 2021-22 Data Source: Local Student Survey	71% Data Year: 2022-23 Data Source: Local Student Survey	93% Data Year: 2023-24 Data Source: Local Student Survey	100% Data Year: 2023-24 Data Source: Local Student Survey
Sense of School Connectedness	79% Data Year: 2020-21 Data Source: Local Student Survey	79% Data Year: 2021-22 Data Source: Local Student Survey	63% Data Year: 2022-23 Data Source: Local Student Survey	92% Data Year: 2023-24 Data Source: Local Student Survey	100% Data Year: 2023-24 Data Source: Local Student Survey
Chronic Absenteeism Rate	6% Data Year: 2018-19 Data Source: DataQuest	10.5% Data Year: 2020-21 Data Source: DataQuest	3.8% Data Year: 2021-22 Data Source: DataQuest	1% Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2023-24 Data Source: DataQuest

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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

There were substantive differences in planned actions and the actual implementation of some actions (Actions 2.2, 2.4, 2.5 and 2.6). These will be explained below.

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.

Action 2.2 - This Action was primarily funded by other funding sources.
Action 2.4 - While progress has been made in this Action, the needed parent in-servicing remains to be implemented and will be during the coming year.
Action 2.5 - A robust snack program was implemented at both sites. Breakfast/Lunch still remains to be strategized and implemented.
Action 2.6 - Existing personnel numbers made the initiation of a shared mental health practitioner impractical. This Action remains a high priority for the coming year.

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

The improvement in school culture and climate during the 23/24 school year can be explained by the following: 1. Enhanced opportunity for staff input in educational program and outreach opportunities. 2. Additional parent and student recognition events led to the increase in the sense of connectiveness and school safety. 3. The addition of a dedicated Director led to enhanced planning and successful implementation of school events.

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

The planned additional mental health support personnel did not materialize due to lack of staffing. The addition of a third counselor enabled the school to meet many of the same goals expressed in our previous plan. It is believed that the data above indicates the effectiveness of this revised plan. The addition of the third counselor also allowed for enhanced monitoring of all students, but particularly those of low-income and foster status. However, the addition of targeted mental health support remains a key goal.

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.

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Goals and Actions

Goal

Goal #	Description
3	West Park Charter Academy will provide all educational partners with safe learning facilities and support effective operations to ensure 21st Century learning takes place.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintained in good repair	All facilities met good repair Data Year: 2020-21 Data Source: Maintenance Department	All facilities met good repair Data Year: 2021-22 Data Source: Maintenance Department	All facilities met good repair Data Year: 2022-23 Data Source: Maintenance Department	All facilities met good repair Data Year: 2023-24 Data Source: Maintenance Department	All facilities met good repair Data Year: 2023-24 Data Source: Maintenance Department
Sense of School Facilities Being Well-Kept	All facilities being well-kept Students: 93% Parents: 98% Staff: 83% Data Year: 2020-21 Data Source: Local Survey	All facilities being well-kept Students: 93% Parents: 98% Staff: 83% Data Year: 2021-22 Data Source: Local Survey	All facilities being well-kept Students: 65% Parents: 91% Staff: data not collected Data Year: 2022-23 Data Source: Local Survey	All facilities being well-kept Students: 77.6% Parents: 81.2% Staff: data not collected Data Year: 2023-24 Data Source: Local Survey	All facilities being well-kept Students: 100% Parents: 100% Staff: 100% Data Year: 2023-24 Data Source: Local Survey

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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

There are no substantive differences in planned actions and the actual implementation of these actions.

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

Action 3.1 - Estimated actuals were less than planned expenditures because of increased efficiency in cleaning and custodial services.
Action 3.3 - Estimated actuals were less than planned expenditures because the furnishings which had been replaced in the previous year, sufficed for the year.
Action 3.4 - Estimated actuals were less than planned expenditures because the level and frequency of anticipated repair and maintenance did not materialize.

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

The actions were effective in making progress toward the goal as indicated in the FIT report and a local parent/student survey. In fact, the local student survey indicated an increase in the percentage of students who report facilities being well kept.

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.

There were no changes made to Goal 3.

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.

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Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

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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
West Park Charter Academy	Dr. Brian Clark Superintendent	brian_c@wpesd.org (559) 233-6501

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Plan Summary [2024-25]

General Information

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

West Park Charter Academy (WPCA) is a TK-12 independent study program with two learning centers located in the heart of the Central San Joaquin Valley (Fresno and Hanford, CA). The program serves students from not only those two cities but also from many surrounding communities and school districts. Students at WPCA are required to meet with their teacher for a minimum of one hour per week, although many of our students visit the learning centers throughout the week for required labs/classes, tutoring, use of technology, etc. (in addition to the one hour per week appointment with their teacher). WPCA has ensured that all students have access to print and digital core and supplemental curriculum, as well as devices needed for learning (i.e. Chromebooks).

WPCA's students come to the program with a vast array of educational backgrounds, experiences, academic proficiency, and social and emotional learning needs. Some students seek the independence, flexibility, and "college feel" of the program, while some are working to recover credits; others have not met their academic potential in a traditional school setting. In the Spring of 2024, enrollment is 180 students. The majority of students attending WPCA (76%) are from low-income families, 77% are Hispanic, 10% are English learner students, and less than 1% are foster youth.

WPCA's teachers, counselors, and support staff are committed to the program's mission and vision to help every student maximize their academic and personal potential, as well as prepare them to be competitive in the 21st Century workplace. Paraprofessionals meet the requirements for serving as tutors for students in grades TK-12. Every staff member is committed to their personal growth and participates in professional learning opportunities throughout each school year. Through training and support, WPCA's staff is better prepared to serve our students which helps to increase students' academic achievement. The ultimate goal is for all students at WPCA to be well-prepared for

postsecondary opportunities upon graduation, whether that is attending college or a vocational program, joining the military, or joining the workforce.

WPCA was granted a six-year Western Association of Schools and College (WASC) Accreditation through 2024, with a 2-day follow-up visit in 2021. In February of 2021, WPCA hosted a 2-day mid-cycle WASC visit which was conducted virtually due to the pandemic. During the visit, WPCA's educational partners had the opportunity to provide feedback regarding their involvement, participation, and overall experience. The WASC Visiting Committee synthesized the information and presented the educational partners with areas of strength and areas of focus. Since the February 2021 WASC follow-up visit, WPCA staff has worked collaboratively to address and respond to the WASC Visiting Committee's recommendations and has continued to build on its strengths.

In the 2023-24 school year, WPCA's WASC Accreditation is up for renewal. The ongoing six-year cycle began with an intensive self-study whereby WPCA must demonstrate the capacity, commitment, and competence to support high-quality student learning and ongoing school improvement. WPCA must assess its program and its impact on student learning with respect to the WASC criteria/indicators and other accreditation factors.

In May of 2024, WPCA's WASC accreditation visit was conducted. The school awaits the determination of the committee, however, their exit report provided a positive review of our program.

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Reflections: Annual Performance

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

The California School Dashboard is designed to help parents and educators identify strengths and areas for improvement. The Dashboard reports how schools and student groups are performing as measured by state and local indicators aligned to the state priorities. The state priority areas reflect the belief that many factors can positively impact student success. The priorities are grouped into the following three categories; 1) conditions for learning, 2) engagement, and 3) student outcomes.

The West Park Charter Academy 2023 California School Dashboard and local survey data indicate high levels of student and family engagement in the West Park Charter Academy program. However, the priority area of student outcomes is an identified need which is discussed in the next section.

The West Park Charter Academy 2022-23 Chronic Absenteeism Rate was 1% as reported in the 2023 California School Dashboard. This rate is significantly lower than most schools throughout California during the 2022-23 school year. The independent study design of the program likely contributed to low chronic absenteeism since students do not physically attend school with the exception of a required weekly one-hour meeting with teachers at the learning centers and other optional visits to the learning centers to participate in meetings or in-person learning opportunities. The design of West Park Charter Academy's program also contributes to lower suspension and expulsion rates as students do not frequently interact without adult supervision or in non-academic environments. As reported in the 2023 California School Dashboard, there were no suspensions during the 2022-23 school year. Also, a survey of students during the 2023-24 school year revealed high levels of respect between students and teachers, further positively impacting high engagement levels. Nearly all students in grades 9-12

responded to the survey, 88% believe their teacher wants them to succeed in school, and 72% believe the teachers and adults at school treat students fairly.

A survey of families during the 2023-24 school year demonstrated that 80% of parents agree or strongly agree that West Park Charter Academy has created a welcoming environment for all families in the community, promotes the academic success of all students, and provides families with information and resources to support student learning and development in the home. Most students (71%) and their parents agree that students feel safe while attending the learning centers.

Reflections: Technical Assistance

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

Not Applicable

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.

West Park Charter Academy

Support for Identified Schools

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

West Park Charter Academy's (WPCA's) Comprehensive Support and Improvement (CSI) plan is based on student achievement and partner engagement data regarding the academic and social-emotional needs of students. WPCA will utilize its LCAP to outline strategies to address the needs that have surfaced and will continue to address the needs during the 2024-25 school year. Although many actions in the plan have been a focus for several years, there are some key areas that WPCA will focus on during the 2024-25 school year to reverse the graduation rate trend evidenced in 2022 that led to the identification of WPCA as a CSI school.

Educational partners will have ongoing opportunities to provide feedback during the 2024-25 school year. These opportunities include monthly board meetings during open sessions, quarterly ELAC meetings, surveys, family engagement events, a comment/suggestion portal on the district's website, and through Parent Square which is an online communications platform. Partner feedback will be collected by program staff and administration and reviewed/discussed routinely during leadership meetings. Strategies provided by the FCSS team will be utilized to reflect on feedback provided by educational partners in order to be intentional and take the necessary time to identify underlying

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root causes and respond to the needs of students, staff, and families. The partnership with families is a significant element of the CSI plan and will provide insights to fully understand how to reverse the declining graduation rate, increase college going rates, and improve student academic performance overall.

The CSI plan will be adjusted as necessary depending on students' needs. Educational partner input is also critical to the overall refinement of the plan and selection of evidence-based interventions.

In addition to the analysis of student academic progress, input/feedback plays a vital role in selecting effective evidence-based interventions. Through staff surveys, staff meetings, and committee meetings, various interventions have been identified and are currently being implemented. One example includes the professional learning that teachers are receiving during the 2023-24 school year. In response to the differentiated needs of teachers and support staff, WPCA has shifted from a "whole group" approach to a one-on-one coaching model. As evidenced through staff feedback, this shift is benefitting teachers by providing them with the differentiated support needed to meet the individual needs of their students. In 2024-25, SPCA teachers and the instructional leader will work closely together in collaboration with FCSS content specialists and leadership coaches to identify and implement evidence-based interventions. Professional learning opportunities in the areas of ELA, ELD, and Math will be provided to teachers and support staff including one-on-one and/or small-group coaching, workshops, and webinars. Some of the areas that teachers and support staff will receive training and coaching in include:

- Best practices in virtual instruction: effective use of technology (software & hardware) to provide strong instruction to students
- Implementation of the California Common Core State Standards (ELA, ELD and Math): essential standards that will be focused on to close the gap in students' learning loss
- Formative Assessment: to identify learning loss and check for understanding
- Social-Emotional Support: supports that will be provided to students by teachers, academic/guidance counselors, and the program's school psychologist
- Mandatory weekly tutorial services for students receiving a D or an F in a core class

All of the program's efforts and interventions were identified through the analysis of educational partner input and student data. It is evident that our students need additional support to progress academically in ELA, ELD and Math, graduate, and equitably access postsecondary opportunities. A lack of these additional supports has contributed to the program's graduation rate being significantly lower than the state's average. For this reason, teachers and support staff will receive a combination of collective and individual (differentiated) professional learning to address the areas listed above in order to significantly change outcomes for students. The district believes that supporting and equipping teachers and support staff directly correlates to improved student achievement. The instructional leader will receive weekly support from FCSS leadership coaches. This will allow for reflection and dialogue, and ensure that the planned actions are being implemented.

The goal is that WPCA's CSI plan will strengthen equitable opportunities and access to future educational opportunities for all students. Through the plan, each student will continue to receive a high-quality, rigorous, standards-based education (from a credentialed teacher)—one that prepares each and every student for post-secondary opportunities. All students will have access to a Chromebook (to be used at home for school-related assignments/research/projects). In addition, all students who enroll are provided with a district Gmail account (with access to the G-Suite resources), access to the standards-aligned core curriculum (print and digital curriculum), access to CTE Pathways and/or other courses at local community colleges, and other necessary materials/supplies.

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Looking forward to 2024-25, WPCA will continue to support student achievement and improve the graduation rate by utilizing feedback from surveys, interviews, informational meetings, and district meetings, and monitoring students' credit completion progress (at least 27.5 credits per semester). Doing so will support the program's continuous improvement toward equity, access, and academic achievement for all students.

Monitoring and Evaluating Effectiveness

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

West Park Elementary School District administration and certificated staff will continue to work closely together, and also in conjunction with the FCSS CSI support specialist(s)/Leadership Coaches throughout the 2024-25 school year in monitoring the implementation and effectiveness of the CSI plan. The program's plan will continue to address the academic needs of students at West Park Charter Academy. The data/metrics to be monitored throughout the school year include (but are not limited to):

- 2024 Dashboard data/results
- 2024 CAASPP results (administered in the Spring '24 semester)
- 2024 ELPAC results (administered in the Spring '24 semester)
- 2023-24 benchmark results (iReady)
- 2023-24 Renaissance results (STAR Reading & STAR Math)
- 2023-24 progress in supplemental literacy programs (Lexia Core5, Lexia PowerUp, & Reading Plus)
- 2023-24 demographic data (enrollment, attendance, staffing)
- 2023-24 educational partner survey results
- 2023-24 process data (LCP, budgeting, PLCs)
- 2023-24 semester course completion rates

Since WPCA is identified as CSI due to its graduation rate, leaders, counselors, and teachers will routinely monitor students' progress and credit completion (1-2 times per semester). A requirement to graduate from WPCA is that students earn 220 credits, which means all students must earn a minimum of 27.5 credits per semester to stay on pace for graduation.

The following information is used by WPCA's counselors and administrators as a guide for credit completion and is shared/reviewed with students and parents/guardians:

- Freshmen: 55 credits earned by end of year
- Sophomores: 110 cumulative credits earned by end of year
- Juniors: 165 cumulative credits earned by end of year
- Seniors: 220 cumulative credits earned by end of year

WPCA will monitor and evaluate the effectiveness of the CSI plan using the following methods:

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- CSI Webinars—Program administration will continue attending the CSI webinars provided by the FCSS and CDE during the 2024-25 school year. The administration will actively participate, share progress and areas of growth, and share and receive ideas/input from other school administrators.
- Educational Partner Input—Partners will be given multiple opportunities to provide feedback/input through surveys, the district's website (comment section), and direct contact with teachers and administration.
- Board Meetings—The West Park Elementary School District (Public) Board Meetings take place on the second Tuesday of each month and are open to the public.
- Staff Meetings—The WPCA teaching and support staff meet once a week to discuss and respond to the academic and social-emotional needs of students.
- ELAC Meetings—WPCA holds ELAC meetings four times yearly (twice per semester).
- Professional Learning Community (PLC) Meetings—WPCA's PLC committee meets four times per year (twice per semester) to review/discuss and create plans to address the curricular needs of the program.
- Educational Partner Surveys/Results—Multiple opportunities to provide input/feedback are given to students, parents/guardians, and staff throughout the school year.
- High School Senior Exit Interviews—Interviews occur twice a year; once before Winter Break for December graduates, and once in the Spring for May graduates. In addition to gaining valuable experience in being interviewed by a panel (the program's counselors and director), students are able to provide qualitative data pertaining to the impact that WPCA has had on them academically and social-emotionally. This student feedback is collected, analyzed, and reviewed by teachers and support staff. In the past years, student feedback has resulted in more academic and social-emotional support including additional paraprofessionals and tutors with math and writing skills, and college campus field trips.

In addition to the above-mentioned efforts, the program's administration, teachers, counselors, and support staff will monitor the implementation of the plan with monthly check-ins. The check-ins will ensure the program maintains momentum with regard to supporting students' academic and social-emotional growth, as well as the staff's professional development. As outlined in the Parent/Student and Certificated Staff Handbooks, protocols for attendance, work completion, participation, and credit completion remain the same. All parents/guardians and students will receive regular progress reports, and when necessary, students will be referred for mandatory tutoring. Outreach to parents/guardians and students will be made via phone calls, mailed letters, emails, messages via Parent Square, and home visits. Additionally, the program's two academic/guidance and CTE counselor are available to support the academic and social-emotional needs of students.

The effectiveness of the CSI Plan is measured by:

- An increased graduation rate to well above 68% which led to the school's identification as a CSI school
- An increased number of students progressing academically on state and district ELA and Math assessments (including ELD)
- An increased number of students successfully completing high school credits each semester
- An increased number of students earning higher grades (and meeting or exceeding standards on assessments)
- An increased number of students successfully completing CTE, dual-enrollment, and/or high school enrichment program courses at all local colleges in Fresno County.

WPCA is confident that by remaining diligent in addressing the areas outlined in its current plan it will yield improved results. WPCA will keep student outcomes at the forefront, and will continue to monitor students' progress very closely; through careful analysis, reflection, and

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discussion, the necessary improvements will lead to improved results.

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Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	WPCA certificated school personnel has various opportunities to provide feedback/input throughout the 2023-24 school year. This will continue in he 2024-25 school year. This will include: Staff meetings, Monthly public board meetings, Parent/Community luncheons, and ELAC meetings.
Director	WPCA administrating, including the director of charter schools and the superintendent, provide ongoing input during the development of LCAP. The draft 2024-25 LCAP was presented to all educational partners on the district website for comment and suggestions from May 30 to June 23, 2024.
Other Personnel	WPCA will continue to consult with all statutorily required groups on an ongoing basis. All educational partners have various opportunities to provide feedback/input regarding the program's LCAP goals and actions, WASC Action Plan, and all other academic and support services.
Parents	WPCA will continue to consult with parents and required groups on an ongoing basis. All parents have various opportunities to provide feedback/input regarding the program's LCAP goals and actions, WASC Action Plan, and all other academic and support services.

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Educational Partner(s)	Process for Engagement
Students	WPCA will continue to consult with all students and required groups on an ongoing basis. All students have various opportunities to provide feedback/input regarding the program's LCAP goals and actions, WASC Action Plan, and all other academic and support services.
CSI Educational Partners	WPCA will continue to consult with all CSI educational partners and required groups on an ongoing basis. All CSA educational partners have various opportunities to provide feedback/input regarding the program's LCAP goals and actions, WASC Action Plan, and all other academic and support services.

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

Feedback from educational partners compiled through surveys, meetings, and interviews informs the direction of WPCA's programs which are student-centered and focus on improving student outcomes.

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Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students at West Park Charter Academy will increase in achievement and proficiency levels in ELA, ELD, and Math, and be prepared for postsecondary opportunities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to meet the needs of all our students including our unduplicated population so that students can increase academic achievement and be prepared for postsecondary opportunities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: HR Department			100% of teachers appropriately assigned and properly credentialed Data Year: 2026-27 Data Source: HR Department	
1.2	Access to standards-aligned instructional materials	100% Access Data Year: 2023-24 Data Source: Internal Review			100% Access Data Year: 2026-27	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Data Source: Internal Review	
1.3	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. Data Year: 2023-24 Data Source: 2024 Teacher Survey and Priority 2 Self-Reflection Tool			Standards-aligned materials implemented in 100% of classrooms, including ELD standards for English Learners to enable access to the state standards and core curriculum. The charter academy had a rating of 3 on a scale of 1 to 5 on the state's self-reflection tool for implementation of state standards. Data Year: 2023-27 Data Source: 2027 Teacher Survey and Priority 2 Self-Reflection Tool	
1.4	Smarter Balanced ELA	Met or Exceeded Standards in ELA: All: 32.3% Low Income: 29.1% EL: 5.0%			Met or Exceeded Standards in ELA: All: 40% Low Income: 40% EL: 40%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTELs: 9.0% SWD: 0% Data Year: 2022-23 Data Source: DataQuest			LTELs: 40% SWD: 30% Data Year: 2025-26 Data Source: DataQuest	
1.5	Smarter Balanced Math	Met or Exceeded Standards in Math: All: 6.8% Low-Income: 6.1% EL: 0.0% LTELs: < 11 students SWD: 0% Data Year: 2022-23 Data Source: DataQuest			Met or Exceeded Standards in Math: All: 30% Low Income: 30% EL: 30% LTELs: 30% SWD: 20% Data Year: 2025-26 Data Source: DataQuest	
1.6	A-G Completion Rate	0% Data Year: 2022-23 Data Source: Dashboard			20% Data Year: 2025-26 Data Source: Dashboard	
1.7	CTE Pathway Completion Rate	0% Data Year: 2022-23 Data Source: Dashboard			20% Data Year: 2025-26 Data Source: Dashboard	
1.8	EL students making progress towards English Proficiency	45.2% making progress towards English language proficiency Data Year: 2022-23			50% making progress towards English language proficiency	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Dashboard			Data Year: 2025-26 Data Source: Dashboard	
1.9	EL Reclassification Rate	25% Data Year: 2023-24 Data Source: Internal Data			25% Data Year: 2025-26 Data Source: Internal Data	
1.10	Middle School Dropout Rate	0% Data Year: 2022-23 Data Source: CALPADS			0% Data Year: 2025-26 Data Source: CALPADS	
1.11	High School Dropout Rate	33.3% Data Year: 2022-23 Data Source: DataQuest			3% Data Year: 2025-26 Data Source: DataQuest	
1.12	High School Graduation Rate	66.7% Data Year: 2022-23 Data Source: DataQuest			96% Data Year: 2025-26 Data Source: DataQuest	
1.13	College Career Readiness	5.9% Data Year: 2022-23 Data Source: Dashboard			50% Data Year: 2025-26 Data Source: Dashboard	
1.14	Suspension Rate	0%			0%	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Year: 2022-23 Data Source: DataQuest			Data Year: 2025-26 Data Source: DataQuest	
1.15	Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest			0% Data Year: 2025-26 Data Source: DataQuest	
1.16	Broad Course of Study	100% Data Year: 2023-24 Data Source: Internal Data			100% Data Year: 2026-27 Internal Data	
1.17	California Science Test	Met or Exceeded Standards in ELA: All: 16.2% Low Income: 15.6% EL: 0% LTELs: 0% SWD: 12.5% Data Year: 2022-23 Data Source: DataQuest			Met or Exceeded Standards in ELA: All: 25% Low Income: 25% EL: 25% LTELs: 25% SWD: 20% Data Year: 2022-23 Data Source: DataQuest	

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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teaching and Supporting Staff	WPCA provides highly-qualified certificated and classified staff to reach the desired academic goals. Students have access to teachers and support staff who are committed to increasing their capacity and are lifelong learners who learn through professional development and professional learning communities (PLCs). Students have access to high-quality instruction and academic support to improve in academic achievement. The overall effectiveness of this action will be measured by ongoing progress monitoring of the metrics listed above, as well as through educational partner feedback.	$2,182,247.00	No
1.2	Supplemental Curriculum and Resources	All students at WPCA have access to the California Content Standards including English Language Development (ELD) Standards for English learner students. WPCA will invest in supplemental curriculum and resources to provide additional standards-aligned resources to differentiate instruction to meet the unique needs of English learner students and other historically underrepresented youth who may struggle to attain grade-level standards.	$117,620.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development, Learning and Support	WPCA teaching and support staff will engage in ongoing professional development, professional learning communities, support, and academic coaching to build personal capacity and enhance the full implementation of the California Content Standards, ELD Standards, and ensure that students are prepared for college and career. Student assessment data, staff input, the WASC Action Plan, and other qualitative data will be used to drive professional learning opportunities for staff. Ongoing reviews and program monitoring will be conducted to ensure that program needs are addressed.	$381,840.00	Yes
1.4	Progress-Monitoring Resources and Tools	WPCA will support students' academic needs by providing the necessary progress-monitoring resources and tools. Print and digital tools will allow teachers, support staff, and administration to determine students' areas of growth (formative assessment), which then will be used to drive instruction. This supports the full implementation of the California Content Standards in ELA and Math, ELD Standards, and the Next Generation Science Standards (NGSS). Ongoing reviews and program monitoring will be conducted to ensure that program needs are being addressed.	$81,756.00	Yes
1.5	Technology/Devices Needed for Teaching and Learning	WPCA staff and students will be provided with the necessary devices, equipment, and technology needed to provide students with a 21st-Century learning environment and ensure equitable access to grade-level standards for all students. To achieve this end, teachers and support staff are provided with a laptop, iPad, and Apple Pencil. Students are provided with a Chromebook, the district's IT department provides troubleshooting and technical support, updates, and other assistance to staff and students. In providing the necessary technology/devices, effective, standards-based instruction and learning can be achieved. To ensure that the program's technology needs are being addressed and met, staff, students, and parents/guardians have opportunities to provide feedback during staff meetings, Faculty Advisory meetings, Curriculum Committee Meetings, Professional Learning Community meetings, and leadership meetings.	$72,622.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.6	School Instructional Leadership	WPCA is committed to increasing the academic progress of all students through a dedicated instructional leader who will work collaboratively with teachers to provide support and guidance in establishing best instructional practices, specifically instructional practices that meet the unique needs of traditionally underserved students including low-income, English learner students, and foster and homeless youth. Instructional leaders communicate with staff and set clear goals related to student achievement together with teachers. The instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices in teaching. The goal is to increase student academic achievement and college and career readiness by developing reflective educators who are equipped to provide timely and targeted interventions and supports when and where they are needed.	$154,091.00	Yes
1.7	College and Career Readiness	WPCA will provide students with opportunities to prepare themselves for college and career readiness. Students will tour local colleges. Students will benefit from the support they receive from WPCA's CTE and academic/guidance counselors, as well as the programs partnership with local community colleges (Fresno City College and West Hills College) and tour higher level universities. Students will have access to a wide range of courses at local community colleges through the schools' Career Technical Education (CTE) programs, dual-enrollment programs, or High School Enrichment Program (HSE). This ensures that all students have access to courses and materials/supplies that will prepare them for postsecondary opportunities. The College/Career Indicator on the CA Dashboard will reflect the program's effectiveness with regards to this action.	$224,877.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	West Park Charter Academy will continually improve its positive school culture and climate.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to continue to build a positive school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	92% Data Year: 2023-24 Data Source: P-2			95% Data Year: 2026-27 Data Source: P-2	
2.2	Sense of School Safety	91.4% Data Year: 2023-24 Data Source: Local Student Survey			95% Data Year: 2026-27 Data Source: Local Student Survey	
2.3	Sense of School Connectedness	81.8% Data Year: 2023-24 Data Source: Local Student Survey			95% Data Year: 2026-27 Data Source: Local Student Survey	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Chronic Absenteeism Rate	1% Data Year: 2022-23 Data Source: Dashboard			1% Data Year: 2025-26 Data Source: Dashboard	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support Student Attendance	There is a need to ensure and support student engagement in rural regions through attendance and transportation by maintaining 92% annual attendance. Providing students with passes for transportation to and from school, they are able to attend weekly instructional appointments, labs, classes, tutoring, and counseling sessions. Program staff will provide direct support to students and families to help families access the resources they	$130,815.00	Yes

Action #	Title	Description	Total Funds	Contributing
		need to sustain high levels of attendance and engagement in school. The program's teachers, counselors, administrators, and district office staff will monitor students, attendance trends throughout the school year. This progress monitoring is essential in making sure students are 1) utilizing their access to transportation, 2) attending weekly instructional appointments, labs, classes, etc.		
2.2	Opportunities for Student and Parent/Guardian Engagement	There is a need to provide WPCA's students and parents/guardians with co-curricular and extra-curricular opportunities and increase opportunities for engagement and school connectedness. The program and district office staff will work cooperatively to plan and carry out various on and off-site engagement opportunities throughout the school year. The overall effectiveness of this action will be dependent on the participation, feedback, surveys, etc.	$5,000.00	Yes
2.3	Student and Staff Recognition	There is a need to recognize WPCA's students, academic achievement, progress, and attendance, as well as the staff's recognition that supports the program's Mission and Vision. This recognition will come in the form of honor roll certificates, 4.0 medals, perfect attendance certificates, items for graduation/promotion ceremonies, etc. By doing so, staff and students will feel a sense of pride and achievement, as well as increase the program's culture and climate. The effectiveness of this action will be measured by stakeholder participation, feedback, surveys, etc.	$26,000.00	Yes
2.4	Support Parent/Guardian Communication	WPCA will increase its parent communication through improved accessibility to the district's website, grading and attendance systems, and other platforms. Providing WPCA's parents/guardians with access to free communications tools will ensure that student progress, updates, etc. can be communicated in a timely and effective manner. The effectiveness of this action will depend on stakeholder feedback, survey results, etc.	$10,000.00	Yes
2.5	Healthy Snacks and Lunches for Students	There is a need to provide students at WPCA with healthy snacks, breakfast and lunch when on-site. Doing so will support both student	$5,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		attendance and their ability to learn. To ensure that there are sufficient snacks and lunches, the Machado Office (main office) will monitor the inventory on an ongoing basis. The overall effectiveness will depend on stakeholder feedback and survey results.		
2.6	Mental Health Support	WPCA ensures the physical and mental health of all students by providing mental health support to students and families. Mental health and support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students who may not otherwise have access to mental health services.	$50,000.00	Yes

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Goals and Actions

Goal

Goal #	Description	Type of Goal
3	West Park Charter Academy will provide all educational partners with safe learning facilities and support effective operations to ensure 21st Century learning takes place.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to meet the needs of all our students and make sure they have access to a safe learning environment for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities maintained in good repair	All facilities met good repair Data Year: 2023-24 Data Source: Maintenance Department			All facilities met good repair Data Year: 2023-24 Data Source: Maintenance Department	
3.2	Sense of School Facilities Being Well-Kept	All facilities being well-kept Students: 94.8% Parents: 71.4% Staff: 66.6% Data Year: 2023-24			All facilities being well-kept Students: 85% Parents: 85% Staff: 85% Data Year: 2026-27	

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Local Survey			Data Source: Local Survey	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe and Clean Facilities	There is a need to provide WPCA's students, staff, and parents/guardians with safe and clean facilities. To achieve this end, both learning centers and Machado Office will be 1) inspected monthly 2) cleaned five days per week. By doing so, all students and staff can focus on learning and teaching. The overall effectiveness will depend on stakeholder feedback, survey results, etc.	$33,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Furniture and Equipment for the Program's Learning Centers and Offices	WPCA will maintain and/or replace furniture and equipment at the learning centers and offices, which will support learning and the program's operations. Ongoing maintenance and replacement of chairs, desks, tables, shelving units, etc. ensures that staff, students, and parents/guardians have a physical atmosphere conducive to teaching and learning. Stakeholder feedback and survey results will provide program administration with information needed for any maintenance and/or replacement of furniture.	$15,000.00	No
3.3	Security and Safety Equipment for the Program's Learning Centers and Offices	There is a need to maintain the security and safety equipment/technology at WPCA's learning centers and offices. This action ensures that the program's assets (devices, curriculum, materials, etc.) are protected each day, which in turn, supports instruction and learning. The effectiveness of this action will be determined by the number of incidents at learning centers and offices. Educational partner's feedback and survey results will also help to determine the effectiveness of this action.	$5,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$694,156.00	$82,927

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
34.052%	16.799%	$338,802.47	50.851%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Supplemental Curriculum and Resources **Need:** There is a need for students to have access to intervention support and have access to standards-aligned curriculum and resources. **Scope:**	This action ensures that all students in need of additional academic who interventions and support have access to standards-aligned supplemental curriculum and resources. The program's foster youth, English Learners, and low-income students will benefit from access to print and digital supplemental curriculum that meets their academic needs and also addresses various learning styles and modalities (i.e. graphic organizers, rubrics, instructional video clips, images, etc.). Staff will 1)	Access to standards-aligned instructional materials

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide	identify the program's curriculum needs, 2) review curricular materials, 3) discuss the benefits of implementation, 4) plan implementation, and 5) calendar progress monitoring checks, surveys, and reports to educational partners. Ongoing review, partner feedback, and local indicators will determine the overall effectiveness of this action. Any adjustments and/or curricular needs that are in alignment with this plan will be addressed.	
1.3	**Action:** Professional Development, Learning and Support **Need:** There is a need for teachers to have continuous professional development opportunities to better serve their students. **Scope:** Schoolwide	Professional Development, Learning, and Support: This action ensures that all teaching and support staff have access to ongoing professional development, learning, and support. These opportunities are intended to enhance academic instruction, teaching practices, student learning activities/projects, and provide staff with strategies/activities/practices to support the social-emotional well-being of all students. The professional development opportunities are principally directed to meet the learning needs of English learner students, and low-income and foster youth who may be experiencing barriers that impact learning. Training and one-on-one coaching sessions will be utilized throughout each school year. Professional development will be provided by the Fresno County Superintendent of Schools (FCSS) in the areas of ELA, Math, Technology, Visual & Performing Arts (VAPA). The overall focus of this support will be determined, guided, and assessed for effectiveness by student assessment results, educational partner feedback/input, and the program's WASC Action Plan.	Implementation of standards for all students and enable ELs access to CCSS and ELD standards
1.4	**Action:** Progress-Monitoring Resources and Tools	This action addresses the need for the program's foster youth, English Learners, and low-income	Smarter Balanced Math

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: There is a need for teachers to have access to progress monitoring tools so that they can make the best academic decisions for their students. **Scope:** Schoolwide	students to have their academic progress monitored throughout each school year. Resources/tools such as Renaissance (STAR Reading and STAR Math), ESGI, Illuminate, and School Pathways (SIS) provide data for teachers, support staff, and administration to closely monitor each students' academic growth in the areas of literacy and math. Student data is reviewed and analyzed routinely by district and program administration, teachers, and counselors during professional learning communities, staff meetings, and other meetings. This process allows staff to identify and respond to trends (strengths and areas of growth) within the program's unduplicated students. The overall effectiveness of this action will be determined by the access and use of the progress-monitoring resources/tools by teachers and support staff, and students' increased academic performance.	Note: Local benchmarks will be used until CAASPP results become available
1.5	**Action:** Technology/Devices Needed for Teaching and Learning **Need:** There is a need for teachers and students to have access to technology for teaching and learning. **Scope:** Schoolwide	This action ensures that the program's foster youth, English Learners, and low-income students have access to devices needed for learning. Educational partner input indicates there continues to be a need to provide students with Chromebooks. In providing students with these devices, they have access to print and digital core and elective curricula, as well as online supplemental literacy and math programs. Additionally, teachers and support staff are provided with devices needed for instruction. Each staff member is equipped with a laptop, an iPad, and an Apple Pencil. To ensure that this action is effective and meets the needs of our unduplicated students, partner feedback/input regarding their	Smarter Balanced Math Note: Local benchmarks will be used until CAASPP results become available

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		device/technology needs will be reviewed and analyzed by district administration.	
1.6	**Action:** School Instructional Leadership **Need:** There is a need for administrative coaching to guide the administrator with the development of the program. **Scope:** Schoolwide	This action reflects WPCA's commitment to increase the academic progress of all students while focusing on providing the necessary support to teachers so they are successful in meeting the unique needs of their English learner students, low-income students, and foster youth. A dedicated school instructional leader is an expert teacher who possesses the skills to provide coaching and mentoring to teachers, as well as professional learning opportunities that allow teachers to explore best practices. Their support and guidance will establish best instructional practices, especially instructional practices that meet the unique needs of traditionally underserved students. The goal is to increase student academic achievement, close the achievement gap, and prepare students for college and career by developing reflective educators who are equipped to provide timely and targeted interventions and supports when and where they are needed. The effectiveness of this action will be evidenced by an increase in the 2023 student performance in English language arts and math as measured by the Smarter Balanced Assessments (SBAC).	FCSS Administrator Coaching and Mentorship.
1.7	**Action:** College and Career Readiness **Need:** There is a need to provide access to college and dual-enrollment courses for all our students .	WPCA is identified for Comprehensive Support and Intervention as a result of the sharp decline in the graduation rate in 2023. As a result, a focus on preparing students for college and career is essential during the 2024-25 school year. The work of the CTE and academic counselors will be enhanced by designing a progress monitoring system that ensures each child has an individual plan that is actively monitored by a team throughout the year so that	An increase in the amount of students enrolled in college and enrichment courses.

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	timely and targeted interventions whether they are academic, emotional or behavior, can be put into place to ensure students stay on track for graduation. The program's partnership with the local community colleges (Fresno City College and West Hills College) will be renewed by the new dedicated instructional leader ensuring students such as English learners, low-income and foster youth that often experience barriers to postsecondary opportunities are guaranteed access to a wide range of courses at local community colleges through the school's Career Technical Education (CTE) programs, dual-enrollment programs, or High School Enrichment Program (HSEP). The College/Career Indicator on the CA Dashboard will reflect the program's effectiveness with regard to this action.	
2.1	**Action:** Support Student Attendance **Need:** There is a need to ensure and support student engagement in rural regions through attendance and transportation by maintaining 92% annual attendance. **Scope:** Schoolwide	There is a need to ensure and support student engagement in rural regions through attendance and transportation by maintaining 92% annual attendance. Providing students with passes for transportation to and from school, they are able to attend weekly instructional appointments, labs, classes, tutoring, and counseling sessions. Program staff will provide direct support to students and families to help families access the resources they need to sustain high levels of attendance and engagement in school. The program's teachers, counselors, administrators, and district office staff will monitor students' attendance trends throughout the school year. This progress monitoring is essential in making sure students are 1) utilizing their access to transportation, 2) attending weekly instructional appointments, labs, classes, etc.	Attendance Rate

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Opportunities for Student and Parent/Guardian Engagement **Need:** There is a need to provide students and parents with co-curricular opportunities. **Scope:** Schoolwide	There is a need to provide WPCA's students and parents/guardians with co-curricular and extra-curricular opportunities and increase opportunities for engagement and school connectedness. The program and district office staff will work cooperatively to plan and carry out various on and off-site engagement opportunities throughout the school year. The overall effectiveness of this action will be dependent on the participation, feedback, surveys, etc.	Sense of School Safety Surveys
2.3	**Action:** Student and Staff Recognition **Need:** There is a need to recognize WPCA's students' academic achievement, progress, and attendance, as well as the staff's recognition that supports the program's Mission and Vision. **Scope:** Schoolwide	This recognition will come in the form of honor roll certificates, 4.0 medals, perfect attendance certificates, items for graduation/promotion ceremonies, etc. By doing so, staff and students will feel a sense of pride and achievement, as well as increase the program's culture and climate. The effectiveness of this action will be measured by stakeholder participation, feedback, surveys, etc.	Sense of School Connectedness
2.4	**Action:** Support Parent/Guardian Communication **Need:** There is a need to increase parent communication Through improved accessibility to the district.	WPCA will increase its parent communication through improved accessibility to the district's website, grading and attendance systems, and other platforms. Providing WPCA's parents/guardians with access to free communications tools will ensure that student progress, updates, etc. can be communicated in a timely and effective manner. The effectiveness of this action will depend on stakeholder feedback,	Chronic Absenteeism Rate

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Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.5	**Action:** Healthy Snacks and Lunches for Students **Need:** There is a need to provide students at WPCA with healthy snacks, breakfast and lunch when on-site. **Scope:** Schoolwide	Doing so will support both student attendance and their ability to learn. To ensure that there are sufficient snacks and lunches, the Machado Office (main office) will monitor the inventory on an ongoing basis. The overall effectiveness will depend on stakeholder feedback and survey results.	Increased attendance and Academic improvement.
2.6	**Action:** Mental Health Support **Need:** There is need for mental health services for students and parents **Scope:** Schoolwide	WPCA ensures the physical and mental health of all students by providing mental health support to students and families. Mental health and support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students who may not otherwise have access to mental health services.	Decrease in student/parent referrals.

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Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Additional Concentration Grant Funding

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

WPCA will increase the number of staff providing direct services to low-income students by adding mental health professionals through contracted services. Mental health support is an important resource, especially in addressing the needs and circumstances of foster youth who typically experience greater levels of trauma and low-income students and foster youth who may not otherwise have access to mental health services.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:180
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:36

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024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$2,038,519.00	$694,156.00	34.052%	16.799%	50.851%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,214,335.00	$86,857.00		$193,676.00	$3,494,868.00	$3,089,753.00	$405,115.00

oal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teaching and Supporting Staff	All	No					$2,182,247.00	$0.00	$2,030,687.00	$86,857.00		$64,703.00	$2,182,247.00	
1	1.2	Supplemental Curriculum and Resources	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$27,370.00	$90,250.00	$117,620.00				$117,620.00	0.00%
1	1.3	Professional Development, Learning and Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$311,040.00	$70,800.00	$381,840.00				$381,840.00	0.00%
1	1.4	Progress-Monitoring Resources and Tools	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$65,116.00	$16,640.00	$49,198.00			$32,558.00	$81,756.00	0.00%
1	1.5	Technology/Devices Needed for Teaching and Learning	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$34,747.00	$37,875.00	$72,622.00				$72,622.00	0.00%
1	1.6	School Instructional Leadership	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$154,091.00	$0.00	$154,091.00				$154,091.00	0.00%
1	1.7	College and Career Readiness	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$205,627.00	$19,250.00	$128,462.00			$96,415.00	$224,877.00	0.00%
2	2.1	Support Student Attendance	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$109,515.00	$21,300.00	$130,815.00				$130,815.00	0.00%

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Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Opportunities for Student and Parent/Guardian Engagement	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$0.00	$5,000.00	$5,000.00				$5,000.00	0.00%
2	2.3	Student and Staff Recognition	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$0.00	$26,000.00	$26,000.00				$26,000.00	0.00%
2	2.4	Support Parent/Guardian Communication	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$0.00	$10,000.00	$10,000.00				$10,000.00	0.00%
2	2.5	Healthy Snacks and Lunches for Students	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$0.00	$5,000.00	$5,000.00				$5,000.00	0.00%
2	2.6	Mental Health Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA		$0.00	$50,000.00	$50,000.00				$50,000.00	0.00%
3	3.1	Safe and Clean Facilities	All	No					$0.00	$33,000.00	$33,000.00				$33,000.00	
3	3.2	Furniture and Equipment for the Program's Learning Centers and Offices	All	No					$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.3	Security and Safety Equipment for the Program's Learning Centers and Offices	All	No					$0.00	$5,000.00	$5,000.00				$5,000.00	0.00%

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2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$2,038,519.00	$694,156.00	34.052%	16.799%	50.851%	$1,130,648.00	0.000%	55.464 %	**Total:**	$1,130,648.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,130,648.00

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	1.2	Supplemental Curriculum and Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$117,620.00	0.00%
1	1.3	Professional Development, Learning and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$381,840.00	0.00%
1	1.4	Progress-Monitoring Resources and Tools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$49,198.00	0.00%
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$72,622.00	0.00%
1	1.6	School Instructional Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$154,091.00	0.00%
1	1.7	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$128,462.00	0.00%
2	2.1	Support Student Attendance	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: WPCA	$130,815.00	0.00%

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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 (%)
					Low Income			
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$5,000.00	0.00%
2	2.3	Student and Staff Recognition	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$26,000.00	0.00%
2	2.4	Support Parent/Guardian Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$10,000.00	0.00%
2	2.5	Healthy Snacks and Lunches for Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$5,000.00	0.00%
2	2.6	Mental Health Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WPCA	$50,000.00	0.00%

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2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,601,253.00	$3,117,083.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teaching and Support Staff	No	$2,169,229.00	$2,145,889.00
1	1.2	Supplemental Curriculum and Resources	Yes	$150,000.00	$109,211.00
1	1.3	Professional Development, Learning, & Support	Yes	$382,277.00	$284,847.00
1	1.4	Progress-Monitoring Resources and Tools	Yes	$84,664.00	$86,590.00
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	$150,000.00	$9,350.00
1	1.6	School Instructional Leadership	Yes	$130,893.00	$151,309.00
1	1.7	College and Career Readiness	Yes	$240,609.00	$230,366.00
2	2.1	Support Student Attendance	Yes	$50,081.00	$50,044.00
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	$5,000.00	$450.00
2	2.3	Student and Staff Recognition	Yes	$15,000.00	$14,955.00
2	2.4	Support Parent/Guardian Communication	Yes	$10,000.00	$4,539.00

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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	2.5	Healthy Snacks and Lunches for Students	Yes	$111,000.00	$2,873.00
2	2.6	Mental Health Support	Yes	$50,000.00	$0.00
3	3.1	Safe and Clean Facilities	No	$32,500.00	$25,473.00
3	3.2	Personal Protective Equipment (PPE) and Other Supplies/Materials	Yes	$0.00	$0.00
3	3.3	Furniture and Equipment for the Program's Learning Centers and Offices	No	$15,000.00	$0.00
3	3.4	Security and Safety Equipment for the Program's Learning Centers and Offices	No	$5,000.00	$1,187.00

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2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$715,391.00	$1,379,524.00	$723,278.00	$656,246.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental Curriculum and Resources	Yes	$150,000.00	$109,211.00	0.00%	0.00%
1	1.3	Professional Development, Learning, & Support	Yes	$382,277.00	$278,305.00	0.00%	0.00%
1	1.4	Progress-Monitoring Resources and Tools	Yes	$84,664.00	$4,295.00	0.00%	0.00%
1	1.5	Technology/Devices Needed for Teaching and Learning	Yes	$150,000.00	$1,750.00	0.00%	0.00%
1	1.6	School Instructional Leadership	Yes	$130,893.00	$151,309.00	0.00%	0.00%
1	1.7	College and Career Readiness	Yes	$240,609.00	$105,547.00	0.00%	0.00%
2	2.1	Support Student Attendance	Yes	$50,081.00	$50,044.00	0.00%	0.00%
2	2.2	Opportunities for Student and Parent/Guardian Engagement	Yes	$5,000.00	$450.00	0.00%	0.00%
2	2.3	Student and Staff Recognition	Yes	$15,000.00	$14,955.00	0.00%	0.00%
2	2.4	Support Parent/Guardian Communication	Yes	$10,000.00	$4,539.00	0.00%	0.00%
2	2.5	Healthy Snacks and Lunches for Students	Yes	$111,000.00	$2,873.00	0.00%	0.00%
2	2.6	Mental Health Support	Yes	$50,000.00	$0.00	0.00%	0.00%
3	3.2	Personal Protective Equipment (PPE) and Other Supplies/Materials	Yes	$0.00	$0.00	0.00%	0.00%

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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)

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

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2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2,016,809.00	$715,391.00	17.19%	52.661%	$723,278.00	0.000%	35.862%	$338,802.47	16.799%

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_ocal Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

ncreased 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.

ntroduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

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Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

nstructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

3road Goal

)escription

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

ncreased or Improved Services for Foster Youth, English Learners, and Low-ncome Students

Purpose

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

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

Statutory Requirements

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

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

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

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

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.EA-wide and Schoolwide Actions

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

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

:or School Districts Only

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

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

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Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

.CFF 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%).

.CFF Carryover — Dollar

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

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

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

Required Descriptions:

.EA-wide and Schoolwide Actions

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

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

Complete the table as follows:

dentified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

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2024-2025

WEST PARK ESD BUDGET

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

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

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

Budget available for inspection at:

Place: West Park Elementary School District
Date: 6/7/24

Public Hearing:

Place: West Park Elementary School District
Date: 6/11/24
Time: 5:30 p.m.

Adoption Date: 6/25/24
Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Tamita Boyd
Title: CBO

Telephone: 559-233-6501
E-mail: tamita_b@wpesd.org

Criteria and Standards Review Summary

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

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		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)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/25/2024	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

District: West Park Elementary School District
CDS #: 1062539

Adopted Budget
2024-25 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

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

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

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	**Fund**	**2024-25 Budget**	Objects 9780/9789/9790
01	General Fund/County School Service Fund	$1,429,448.93	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	$758,545.75	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$2,187,994.68	
	District Standard Reserve Level	5%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$380,873.80	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$1,807,120.88	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	**Fund**	**2024-25 Budget**	**Description of Need**
01	General Fund/County School Service Fund	$246,971.46	Modernization - Multipurpose Room HVAC replacement project (finalize)
01	General Fund/County School Service Fund	$801,603.67	Provide deferred maintenance projects such as re-roofing the school, adding an appropriate irrigation system to play yard, Fire/Bell/Interom System, etc.
17	Special Reserve Fund for Other Than Capital Outlay Projects	$758,545.75	Board Fund Balance Policy requiring available reserves of at least 10% but not more than 25% of total general fund expenditures
	Insert Lines above as needed		
	Total of Substantiated Needs	$1,807,120.88	

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

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,638,962.00	0.00	4,638,962.00	4,328,794.00	0.00	4,328,794.00	-6.7%
2) Federal Revenue		8100-8299	0.00	1,925,706.00	1,925,706.00	0.00	517,794.00	517,794.00	-73.1%
3) Other State Revenue		8300-8599	87,332.00	959,330.00	1,046,662.00	89,117.00	827,159.00	916,276.00	-12.5%
4) Other Local Revenue		8600-8799	170,500.00	289,970.00	460,470.00	170,500.00	278,785.00	449,285.00	-2.4%
5) TOTAL, REVENUES			4,896,794.00	3,175,006.00	8,071,800.00	4,588,411.00	1,623,738.00	6,212,149.00	-23.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	2,015,215.00	364,247.00	2,379,462.00	1,994,420.00	225,870.00	2,220,290.00	-6.7%
2) Classified Salaries		2000-2999	486,316.00	256,080.00	742,396.00	534,572.00	245,020.00	779,592.00	5.0%
3) Employee Benefits		3000-3999	1,147,699.00	378,408.00	1,526,107.00	1,256,706.00	389,909.00	1,646,615.00	7.9%
4) Books and Supplies		4000-4999	543,181.00	688,994.41	1,232,175.41	383,299.00	246,000.00	629,299.00	-48.9%
5) Services and Other Operating Expenditures		5000-5999	1,385,144.03	1,386,248.95	2,771,392.98	1,254,498.00	629,356.00	1,883,854.00	-32.0%
6) Capital Outlay		6000-6999	718,781.00	576,700.00	1,295,481.00	0.00	250,000.00	250,000.00	-80.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	33,959.00	14,435.00	48,394.00	33,959.00	14,435.00	48,394.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(217,918.00)	147,818.00	(70,100.00)	(107,166.00)	53,356.00	(53,810.00)	-23.2%
9) TOTAL, EXPENDITURES			6,112,377.03	3,812,931.36	9,925,308.39	5,350,288.00	2,053,946.00	7,404,234.00	-25.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,215,583.03)	(637,925.36)	(1,853,508.39)	(761,877.00)	(430,208.00)	(1,192,085.00)	-35.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,977,380.03)	123,871.64	(1,853,508.39)	(1,146,218.00)	(45,867.00)	(1,192,085.00)	-35.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%
2) Ending Balance, June 30 (E + F1e)			2,577,666.93	1,987,159.17	4,564,826.10	1,431,448.93	1,941,292.17	3,372,741.10	-26.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,987,159.17	1,987,159.17	0.00	1,941,292.17	1,941,292.17	-2.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	130,941.00	0.00	130,941.00	370,212.00	0.00	370,212.00	182.7%
Unassigned/Unappropriated Amount		9790	2,444,725.93	0.00	2,444,725.93	1,059,236.93	0.00	1,059,236.93	-56.7%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	3,467,711.00	0.00	3,467,711.00	3,147,660.00	0.00	3,147,660.00	-9.2%
Education Protection Account State Aid - Current Year		8012	920,584.00	0.00	920,584.00	938,329.00	0.00	938,329.00	1.9%
State Aid - Prior Years		8019	4,024.00	0.00	4,024.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	2,179.00	0.00	2,179.00	2,179.00	0.00	2,179.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	356,285.00	0.00	356,285.00	358,344.00	0.00	358,344.00	0.6%
Unsecured Roll Taxes		8042	15,381.00	0.00	15,381.00	16,385.00	0.00	16,385.00	6.5%
Prior Years' Taxes		8043	2,758.00	0.00	2,758.00	2,758.00	0.00	2,758.00	0.0%
Supplemental Taxes		8044	19,233.00	0.00	19,233.00	23,943.00	0.00	23,943.00	24.5%
Education Revenue Augmentation Fund (ERAF)		8045	(11,532.00)	0.00	(11,532.00)	(11,741.00)	0.00	(11,741.00)	1.8%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	227.00	0.00	227.00	0.00	0.00	0.00	-100.0%
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			4,776,850.00	0.00	4,776,850.00	4,477,857.00	0.00	4,477,857.00	-6.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(137,888.00)	0.00	(137,888.00)	(149,063.00)	0.00	(149,063.00)	8.1%
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			4,638,962.00	0.00	4,638,962.00	4,328,794.00	0.00	4,328,794.00	-6.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	92,917.00	92,917.00	0.00	149,348.00	149,348.00	60.7%
Special Education Discretionary Grants		8182	0.00	952.00	952.00	0.00	6,337.00	6,337.00	565.7%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		300,123.00	300,123.00		192,417.00	192,417.00	-35.9%
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		17,878.00	17,878.00		16,589.00	16,589.00	-7.2%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		8,210.00	8,210.00		18,330.00	18,330.00	123.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		350,593.00	350,593.00		90,884.00	90,884.00	-74.1%
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	1,155,033.00	1,155,033.00	0.00	43,889.00	43,889.00	-96.2%
TOTAL, FEDERAL REVENUE			0.00	1,925,706.00	1,925,706.00	0.00	517,794.00	517,794.00	-73.1%
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	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	10,448.00	0.00	10,448.00	10,554.00	0.00	10,554.00	1.0%
Lottery - Unrestricted and Instructional Materials		8560	49,297.00	19,429.00	68,726.00	50,976.00	20,736.00	71,712.00	4.3%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	27,587.00	939,901.00	967,488.00	27,587.00	806,423.00	834,010.00	-13.8%
TOTAL, OTHER STATE REVENUE			87,332.00	959,330.00	1,046,662.00	89,117.00	827,159.00	916,276.00	-12.5%
OTHER LOCAL REVENUE									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
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	70,500.00	500.00	71,000.00	70,500.00	0.00	70,500.00	-0.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		289,470.00	289,470.00		278,785.00	278,785.00	-3.7%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			170,500.00	289,970.00	460,470.00	170,500.00	278,785.00	449,285.00	-2.4%
TOTAL, REVENUES			4,896,794.00	3,175,006.00	8,071,800.00	4,588,411.00	1,623,738.00	6,212,149.00	-23.0%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,756,996.00	314,129.00	2,071,125.00	1,705,214.00	176,317.00	1,881,531.00	-9.2%
Certificated Pupil Support Salaries		1200	40,982.00	0.00	40,982.00	62,766.00	0.00	62,766.00	53.2%
Certificated Supervisors' and Administrators' Salaries		1300	217,237.00	50,118.00	267,355.00	226,440.00	25,231.00	251,671.00	-5.9%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	24,322.00	24,322.00	New
TOTAL, CERTIFICATED SALARIES			2,015,215.00	364,247.00	2,379,462.00	1,994,420.00	225,870.00	2,220,290.00	-6.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	22,845.00	147,073.00	169,918.00	50,755.00	114,284.00	165,039.00	-2.9%
Classified Support Salaries		2200	204,667.00	21,735.00	226,402.00	141,700.00	54,902.00	196,602.00	-13.2%
Classified Supervisors' and Administrators' Salaries		2300	120,450.00	85,223.00	205,673.00	127,997.00	75,834.00	203,831.00	-0.9%
Clerical, Technical and Office Salaries		2400	69,972.00	0.00	69,972.00	67,572.00	0.00	67,572.00	-3.4%
Other Classified Salaries		2900	68,382.00	2,049.00	70,431.00	146,548.00	0.00	146,548.00	108.1%
TOTAL, CLASSIFIED SALARIES			486,316.00	256,080.00	742,396.00	534,572.00	245,020.00	779,592.00	5.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	314,474.00	201,727.00	516,201.00	386,906.00	202,168.00	589,074.00	14.1%
PERS		3201-3202	122,438.00	68,436.00	190,874.00	145,756.00	65,906.00	211,662.00	10.9%
OASDI/Medicare/Alternative		3301-3302	59,208.00	25,190.00	84,398.00	70,089.00	21,927.00	92,016.00	9.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	476,332.00	71,934.00	548,266.00	477,550.00	89,700.00	567,250.00	3.5%
Unemployment Insurance		3501-3502	11,906.00	349.00	12,255.00	1,267.00	235.00	1,502.00	-87.7%
Workers' Compensation		3601-3602	45,954.00	10,772.00	56,726.00	54,768.00	9,973.00	64,741.00	14.1%
OPEB, Allocated		3701-3702	116,687.00	0.00	116,687.00	119,670.00	0.00	119,670.00	2.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	700.00	0.00	700.00	700.00	0.00	700.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,147,699.00	378,408.00	1,526,107.00	1,256,706.00	389,909.00	1,646,615.00	7.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	161,025.00	98,855.41	259,880.41	85,000.00	20,736.00	105,736.00	-59.3%
Books and Other Reference Materials		4200	1,000.00	5,000.00	6,000.00	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	182,156.00	513,539.00	695,695.00	261,799.00	210,264.00	472,063.00	-32.1%
Noncapitalized Equipment		4400	199,000.00	71,600.00	270,600.00	36,500.00	15,000.00	51,500.00	-81.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			543,181.00	688,994.41	1,232,175.41	383,299.00	246,000.00	629,299.00	-48.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	40,807.00	9,981.00	50,788.00	45,207.00	3,211.00	48,418.00	-4.7%
Dues and Memberships		5300	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.0%
Insurance		5400 - 5450	61,900.00	0.00	61,900.00	61,900.00	0.00	61,900.00	0.0%
Operations and Housekeeping Services		5500	16,000.00	100,600.00	116,600.00	16,000.00	60,300.00	76,300.00	-34.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	33,270.00	33,385.00	66,655.00	33,270.00	15,385.00	48,655.00	-27.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,208,466.57	1,240,182.95	2,448,649.52	1,072,521.00	548,360.00	1,620,881.00	-33.8%
Communications		5900	21,700.46	2,100.00	23,800.46	22,600.00	2,100.00	24,700.00	3.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,385,144.03	1,386,248.95	2,771,392.98	1,254,498.00	629,356.00	1,883,854.00	-32.0%
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	638,081.00	526,000.00	1,164,081.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	80,700.00	50,700.00	131,400.00	0.00	250,000.00	250,000.00	90.3%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	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			718,781.00	576,700.00	1,295,481.00	0.00	250,000.00	250,000.00	-80.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	14,435.00	14,435.00	0.00	14,435.00	14,435.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	2,407.00	0.00	2,407.00	3,380.00	0.00	3,380.00	40.4%
Other Debt Service - Principal		7439	31,552.00	0.00	31,552.00	30,579.00	0.00	30,579.00	-3.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			33,959.00	14,435.00	48,394.00	33,959.00	14,435.00	48,394.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(147,818.00)	147,818.00	0.00	(53,356.00)	53,356.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
Transfers of Indirect Costs - Interfund		7350	(70,100.00)	0.00	(70,100.00)	(53,810.00)	0.00	(53,810.00)	-23.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(217,918.00)	147,818.00	(70,100.00)	(107,166.00)	53,356.00	(53,810.00)	-23.2%
TOTAL, EXPENDITURES			6,112,377.03	3,812,931.36	9,925,308.39	5,350,288.00	2,053,946.00	7,404,234.00	-25.4%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	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			(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,638,962.00	0.00	4,638,962.00	4,328,794.00	0.00	4,328,794.00	-6.7%
2) Federal Revenue		8100-8299	0.00	1,925,706.00	1,925,706.00	0.00	517,794.00	517,794.00	-73.1%
3) Other State Revenue		8300-8599	87,332.00	959,330.00	1,046,662.00	89,117.00	827,159.00	916,276.00	-12.5%
4) Other Local Revenue		8600-8799	170,500.00	289,970.00	460,470.00	170,500.00	278,785.00	449,285.00	-2.4%
5) TOTAL, REVENUES			4,896,794.00	3,175,006.00	8,071,800.00	4,588,411.00	1,623,738.00	6,212,149.00	-23.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		2,865,765.00	2,035,560.41	4,901,325.41	2,938,935.00	1,051,989.00	3,990,924.00	-18.6%
2) Instruction - Related Services	2000-2999		1,021,045.61	311,092.00	1,332,137.61	748,238.00	232,959.00	981,197.00	-26.3%
3) Pupil Services	3000-3999		472,661.00	328,252.95	800,913.95	639,417.00	129,557.00	768,974.00	-4.0%
4) Ancillary Services	4000-4999		7,500.00	0.00	7,500.00	7,500.00	1,360.00	8,860.00	18.1%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		646,464.96	152,791.00	799,255.96	697,149.00	58,037.00	755,186.00	-5.5%
8) Plant Services	8000-8999		1,064,981.46	970,800.00	2,035,781.46	285,090.00	565,609.00	850,699.00	-58.2%
9) Other Outgo	9000-9999	Except 7600-7699	33,959.00	14,435.00	48,394.00	33,959.00	14,435.00	48,394.00	0.0%
10) TOTAL, EXPENDITURES			6,112,377.03	3,812,931.36	9,925,308.39	5,350,288.00	2,053,946.00	7,404,234.00	-25.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,215,583.03)	(637,925.36)	(1,853,508.39)	(761,877.00)	(430,208.00)	(1,192,085.00)	-35.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(761,797.00)	761,797.00	0.00	(384,341.00)	384,341.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,977,380.03)	123,871.64	(1,853,508.39)	(1,146,218.00)	(45,867.00)	(1,192,085.00)	-35.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,555,046.96	1,863,287.53	6,418,334.49	2,577,666.93	1,987,159.17	4,564,826.10	-28.9%
2) Ending Balance, June 30 (E + F1e)			2,577,666.93	1,987,159.17	4,564,826.10	1,431,448.93	1,941,292.17	3,372,741.10	-26.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,987,159.17	1,987,159.17	0.00	1,941,292.17	1,941,292.17	-2.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	130,941.00	0.00	130,941.00	370,212.00	0.00	370,212.00	182.7%
Unassigned/Unappropriated Amount		9790	2,444,725.93	0.00	2,444,725.93	1,059,236.93	0.00	1,059,236.93	-56.7%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	1,096,465.81	1,019,324.81
5810	Other Restricted Federal	34,514.00	10,781.00
6266	Educator Effectiveness, FY 2021-22	111,658.00	111,658.00
6300	Lottery: Instructional Materials	37,922.10	37,922.10
6500	Special Education	.05	.05
6546	Mental Health-Related Services	2,144.21	2,144.21
6547	Special Education Early Intervention Preschool Grant	10,175.00	10,175.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	173,449.00	173,449.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	0.00	55,007.00
7435	Learning Recovery Emergency Block Grant	508,843.00	508,843.00
7510	Low-Performing Students Block Grant	11,988.00	11,988.00
Total, Restricted Balance		1,987,159.17	1,941,292.17

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,003.00	5,003.00	150.0%
5) TOTAL, REVENUES			2,003.00	5,003.00	150.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,500.00	5,003.00	233.5%
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			1,500.00	5,003.00	233.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			503.00	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)			503.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,428.25	1,931.25	35.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,428.25	1,931.25	35.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,428.25	1,931.25	35.2%
2) Ending Balance, June 30 (E + F1e)			1,931.25	1,931.25	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	1,931.25	1,931.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	3.00	3.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Local Revenue		8699	2,000.00	5,000.00	150.0%
TOTAL, REVENUES			2,003.00	5,003.00	150.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	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					
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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,500.00	5,003.00	233.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,500.00	5,003.00	233.5%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,500.00	5,003.00	233.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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 from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,003.00	5,003.00	150.0%
5) TOTAL, REVENUES			2,003.00	5,003.00	150.0%
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		1,500.00	5,003.00	233.5%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,500.00	5,003.00	233.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			503.00	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)			503.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,428.25	1,931.25	35.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,428.25	1,931.25	35.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,428.25	1,931.25	35.2%
2) Ending Balance, June 30 (E + F1e)			1,931.25	1,931.25	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	1,931.25	1,931.25	0.0%
c) Committed					

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	1,931.25	1,931.25
Total, Restricted Balance		1,931.25	1,931.25

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,708,901.00	2,732,675.00	0.9%
2) Federal Revenue		8100-8299	372,103.00	251,156.00	-32.5%
3) Other State Revenue		8300-8599	179,065.00	200,215.00	11.8%
4) Other Local Revenue		8600-8799	36,373.00	75,000.00	106.2%
5) TOTAL, REVENUES			3,296,442.00	3,259,046.00	-1.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,571,955.00	1,557,391.00	-0.9%
2) Classified Salaries		2000-2999	449,247.00	389,123.00	-13.4%
3) Employee Benefits		3000-3999	1,311,082.00	910,898.00	-30.5%
4) Books and Supplies		4000-4999	683,683.00	137,044.00	-80.0%
5) Services and Other Operating Expenditures		5000-5999	1,423,495.02	663,961.00	-53.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	18,106.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	31,346.00	27,205.00	-13.2%
9) TOTAL, EXPENDITURES			5,488,914.02	3,685,722.00	-32.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,192,472.02)	(426,676.00)	-80.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,192,472.02)	(426,676.00)	-80.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,269,408.22	4,076,936.20	-35.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,269,408.22	4,076,936.20	-35.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,269,408.22	4,076,936.20	-35.0%
2) Ending Balance, June 30 (E + F1e)			4,076,936.20	3,650,260.20	-10.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,328,861.38	1,376,694.38	3.6%
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	2,748,074.94	2,273,565.94	-17.3%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.12)	(.12)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,951,488.00	1,892,836.00	-3.0%
Education Protection Account State Aid - Current Year		8012	617,900.00	690,976.00	11.8%
State Aid - Prior Years		8019	1,645.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	137,868.00	149,063.00	8.1%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,708,901.00	2,732,875.00	0.9%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	32,007.00	0.00	-100.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	104,838.00	0.00	-100.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, English Learner Program	4203	8290	17,584.00	0.00	-100.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	217,674.00	251,156.00	15.4%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			372,103.00	251,156.00	-32.5%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	11,322.00	11,322.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	45,773.00	44,820.00	-2.1%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	121,970.00	144,073.00	18.1%
TOTAL, OTHER STATE REVENUE			179,065.00	200,215.00	11.8%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	36,000.00	75,000.00	108.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	373.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			36,373.00	75,000.00	106.2%
TOTAL, REVENUES			3,298,442.00	3,259,046.00	-1.1%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,001,266.00	1,102,937.00	10.2%
Certificated Pupil Support Salaries		1200	308,411.00	214,376.00	-30.5%
Certificated Supervisors' and Administrators' Salaries		1300	262,278.00	240,078.00	-8.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,571,955.00	1,557,391.00	-0.9%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	20,000.00	20,000.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	221,642.00	161,774.00	-27.0%
Clerical, Technical and Office Salaries		2400	207,605.00	207,349.00	-0.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			449,247.00	389,123.00	-13.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	458,844.00	392,927.00	-14.4%
PERS		3201-3202	99,535.00	105,257.00	5.7%
OASDI/Medicare/Alternative		3301-3302	387,056.00	52,458.00	-86.4%
Health and Welfare Benefits		3401-3402	322,452.00	318,500.00	-1.2%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Unemployment Insurance		3501-3502	1,444.00	986.00	-31.7%
Workers' Compensation		3601-3602	41,751.00	40,870.00	-2.1%
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			1,311,082.00	910,998.00	-30.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	265,967.00	37,960.00	-85.7%
Books and Other Reference Materials		4200	11,000.00	0.00	-100.0%
Materials and Supplies		4300	378,372.00	91,140.00	-75.9%
Noncapitalized Equipment		4400	28,344.00	7,944.00	-72.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			683,683.00	137,044.00	-80.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	48,156.00	500.00	-99.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	1,900.00	1,900.00	0.0%
Operations and Housekeeping Services		5500	39,200.00	39,200.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	330,248.87	304,250.00	-7.9%
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	951,190.15	265,311.00	-72.1%
Communications		5900	52,800.00	52,800.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,423,495.02	663,961.00	-53.4%
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)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	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	106.00	0.00	-100.0%
Other Debt Service - Principal		7439	18,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			18,106.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	31,346.00	27,205.00	-13.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			31,346.00	27,205.00	-13.2%
TOTAL, EXPENDITURES			5,488,914.02	3,685,722.00	-32.9%
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					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
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%**
Contributions from Restricted Revenues		8990	**0.00**	**0.00**	**0.0%**
(e) TOTAL, CONTRIBUTIONS			**0.00**	**0.00**	**0.0%**
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,708,901.00	2,732,675.00	0.9%
2) Federal Revenue		8100-8299	372,103.00	251,156.00	-32.5%
3) Other State Revenue		8300-8599	179,065.00	200,215.00	11.8%
4) Other Local Revenue		8600-8799	36,373.00	75,000.00	106.2%
5) TOTAL, REVENUES			3,296,442.00	3,259,046.00	-1.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,591,691.00	1,779,355.00	-31.3%
2) Instruction - Related Services	2000-2999		1,651,963.15	1,009,752.00	-38.9%
3) Pupil Services	3000-3999		652,408.00	327,798.00	-49.8%
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		118,454.00	129,265.00	9.1%
8) Plant Services	8000-8999		456,291.87	439,552.00	-3.7%
9) Other Outgo	9000-9999	Except 7600-7699	18,106.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			5,488,914.02	3,685,722.00	-32.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,192,472.02)	(426,676.00)	-80.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,192,472.02)	(426,676.00)	-80.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,269,408.22	4,076,936.20	-35.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,269,408.22	4,076,936.20	-35.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,269,408.22	4,076,936.20	-35.0%
2) Ending Balance, June 30 (E + F1e)			4,076,936.20	3,650,260.20	-10.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,328,861.38	1,376,694.38	3.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,748,074.94	2,273,565.94	-17.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.12)	(.12)	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6211	Literacy Coaches and Reading Specialists Grant Program	450,000.00	450,000.00
6300	Lottery: Instructional Materials	.09	.09
6546	Mental Health-Related Services	0.00	13,607.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	161,365.00	161,365.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	0.00	34,226.00
7311	Classified School Employee Professional Development Block Grant	1.61	1.61
7338	College Readiness Block Grant	38,546.02	38,546.02
7412	A-G Access/Success Grant	70,284.11	70,284.11
7413	A-G Learning Loss Mitigation Grant	75,000.00	75,000.00
7425	Expanded Learning Opportunities (ELO) Grant	20,828.05	20,828.05
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	12,383.50	12,383.50
7435	Learning Recovery Emergency Block Grant	448,862.00	448,862.00
7810	Other Restricted State	4,142.00	4,142.00
9010	Other Restricted Local	47,449.00	47,449.00
Total, Restricted Balance		1,328,861.38	1,376,694.38

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	511,110.00	247,272.00	-51.6%
4) Other Local Revenue		8600-8799	5,950.00	3,000.00	-49.6%
5) TOTAL, REVENUES			517,060.00	250,272.00	-51.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	56,048.00	46,315.00	-17.4%
2) Classified Salaries		2000-2999	49,365.00	26,536.00	-46.2%
3) Employee Benefits		3000-3999	42,695.00	36,740.00	-13.9%
4) Books and Supplies		4000-4999	35,200.00	24,525.00	-30.3%
5) Services and Other Operating Expenditures		5000-5999	310,367.00	96,055.00	-69.1%
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	19,385.00	18,601.00	-4.0%
9) TOTAL, EXPENDITURES			513,060.00	248,772.00	-51.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,000.00	1,500.00	-62.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,000.00	1,500.00	-62.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,812.76	85,812.76	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,812.76	85,812.76	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,812.76	85,812.76	4.9%
2) Ending Balance, June 30 (E + F1e)			85,812.76	87,312.76	1.7%
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	83,312.76	84,812.76	1.8%
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	2,500.00	2,500.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	388,756.00	232,878.00	-40.1%
All Other State Revenue	All Other	8590	122,354.00	14,394.00	-88.2%
TOTAL, OTHER STATE REVENUE			511,110.00	247,272.00	-51.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	5,950.00	3,000.00	-49.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,950.00	3,000.00	-49.6%
TOTAL, REVENUES			517,060.00	250,272.00	-51.6%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	56,048.00	46,315.00	-17.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			56,048.00	46,315.00	-17.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	44,890.00	22,061.00	-50.9%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	4,475.00	4,475.00	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			49,365.00	26,536.00	-46.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	14,498.00	11,715.00	-19.2%
PERS		3201-3202	9,308.00	7,102.00	-23.7%
OASDI/Medicare/Alternative		3301-3302	3,631.00	2,702.00	-25.6%
Health and Welfare Benefits		3401-3402	13,150.00	13,650.00	3.8%
Unemployment Insurance		3501-3502	64.00	37.00	-42.2%
Workers' Compensation		3601-3602	2,044.00	1,534.00	-25.0%
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			42,695.00	36,740.00	-13.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	23,000.00	24,525.00	6.6%
Noncapitalized Equipment		4400	12,200.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			35,200.00	24,525.00	-30.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	100.00	100.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	13,000.00	13,000.00	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	297,267.00	82,955.00	-72.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			310,367.00	96,055.00	-69.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	19,385.00	18,601.00	-4.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			19,385.00	18,601.00	-4.0%
TOTAL, EXPENDITURES			513,060.00	248,772.00	-51.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	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%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	511,110.00	247,272.00	-51.6%
4) Other Local Revenue		8600-8799	5,950.00	3,000.00	-49.6%
5) TOTAL, REVENUES			517,060.00	250,272.00	-51.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		387,034.00	135,859.00	-64.9%
2) Instruction - Related Services	2000-2999		93,641.00	81,312.00	-13.2%
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		19,385.00	18,601.00	-4.0%
8) Plant Services	8000-8999		13,000.00	13,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			513,060.00	248,772.00	-51.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,000.00	1,500.00	-62.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,000.00	1,500.00	-62.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,812.76	85,812.76	4.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,812.76	85,812.76	4.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,812.76	85,812.76	4.9%
2) Ending Balance, June 30 (E + F1e)			85,812.76	87,312.76	1.7%
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	83,312.76	84,812.76	1.8%
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	2,500.00	2,500.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5059	Child Development: ARP California State Preschool Program One-time Stipend	30,600.00	30,600.00
6130	Child Development: Center-Based Reserve Account	52,712.76	54,212.76
Total, Restricted Balance		83,312.76	84,812.76

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	460,000.00	447,000.00	-2.8%
3) Other State Revenue		8300-8599	19,000.00	19,000.00	0.0%
4) Other Local Revenue		8600-8799	4,500.00	7,000.00	55.6%
5) TOTAL, REVENUES			483,500.00	473,000.00	-2.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	210,124.00	222,814.00	6.0%
3) Employee Benefits		3000-3999	130,895.00	131,606.00	0.5%
4) Books and Supplies		4000-4999	214,677.00	109,626.00	-48.9%
5) Services and Other Operating Expenditures		5000-5999	4,000.00	950.00	-76.3%
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	19,369.00	8,004.00	-58.7%
9) TOTAL, EXPENDITURES			579,065.00	473,000.00	-18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(95,565.00)	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)			(95,565.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	160,827.56	65,262.56	-59.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			160,827.56	65,262.56	-59.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			160,827.56	65,262.56	-59.4%
2) Ending Balance, June 30 (E + F1e)			65,262.56	65,262.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	2,647.49	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	60,615.07	63,262.56	4.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,000.00	2,000.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	2,647.49		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,647.49		
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)			2,647.49		
FEDERAL REVENUE					
Child Nutrition Programs		8220	460,000.00	447,000.00	-2.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			460,000.00	447,000.00	-2.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	19,000.00	19,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			19,000.00	19,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,500.00	5,000.00	100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,500.00	7,000.00	55.6%
TOTAL, REVENUES			483,500.00	473,000.00	-2.2%
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	130,000.00	137,156.00	5.5%
Classified Supervisors' and Administrators' Salaries		2300	80,124.00	85,658.00	6.9%
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			210,124.00	222,814.00	6.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	60,000.00	60,271.00	0.5%
OASDI/Medicare/Alternative		3301-3302	17,065.00	17,045.00	-0.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	49,500.00	49,500.00	0.0%
Unemployment Insurance		3501-3502	130.00	111.00	-14.6%
Workers' Compensation		3601-3602	4,200.00	4,679.00	11.4%
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			130,895.00	131,606.00	0.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	37,787.00	9,500.00	-74.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	176,890.00	100,126.00	-43.4%
TOTAL, BOOKS AND SUPPLIES			214,677.00	109,626.00	-48.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	250.00	-87.5%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,000.00	700.00	-65.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,000.00	950.00	-76.3%
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	19,369.00	8,004.00	-58.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			19,369.00	8,004.00	-58.7%
TOTAL, EXPENDITURES			579,065.00	473,000.00	-18.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	460,000.00	447,000.00	-2.8%
3) Other State Revenue		8300-8599	19,000.00	19,000.00	0.0%
4) Other Local Revenue		8600-8799	4,500.00	7,000.00	55.6%
5) TOTAL, REVENUES			483,500.00	473,000.00	-2.2%
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		559,696.00	464,996.00	-16.9%
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		19,369.00	8,004.00	-58.7%
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			579,065.00	473,000.00	-18.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(95,565.00)	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)			(95,565.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	160,827.56	65,262.56	-59.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			160,827.56	65,262.56	-59.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			160,827.56	65,262.56	-59.4%
2) Ending Balance, June 30 (E + F1e)			65,262.56	65,262.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	2,647.49	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	60,615.07	63,262.56	4.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,000.00	2,000.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	59,148.08	61,795.57
5314	Child Nutrition: NSLP Equipment Assistance Grants	7.94	7.94
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	1,459.05	1,459.05
Total, Restricted Balance		60,615.07	63,262.56

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,000.00	2,000.00	-33.3%
5) TOTAL, REVENUES			3,000.00	2,000.00	-33.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,000.00	2,000.00	-33.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			3,000.00	2,000.00	-33.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	71,653.72	74,653.72	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			71,653.72	74,653.72	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			71,653.72	74,653.72	4.2%
2) Ending Balance, June 30 (E + F1e)			74,653.72	76,653.72	2.7%
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	74,653.72	76,653.72	2.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
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					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	2,000.00	-33.3%
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			3,000.00	2,000.00	-33.3%
TOTAL, REVENUES			3,000.00	2,000.00	-33.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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					
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%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,000.00	2,000.00	-33.3%
5) TOTAL, REVENUES			3,000.00	2,000.00	-33.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,000.00	2,000.00	-33.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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)			3,000.00	2,000.00	-33.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	71,653.72	74,653.72	4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			71,653.72	74,653.72	4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			71,653.72	74,653.72	4.2%
2) Ending Balance, June 30 (E + F1e)			74,653.72	76,653.72	2.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	74,653.72	76,653.72	2.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	11,500.00	11,500.00	0.0%
5) TOTAL, REVENUES			11,500.00	11,500.00	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)			11,500.00	11,500.00	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)			11,500.00	11,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	747,045.75	758,545.75	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			747,045.75	758,545.75	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			747,045.75	758,545.75	1.5%
2) Ending Balance, June 30 (E + F1e)			758,545.75	770,045.75	1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	758,545.75	770,045.75	1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	11,500.00	11,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,500.00	11,500.00	0.0%
TOTAL, REVENUES			11,500.00	11,500.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,500.00	11,500.00	0.0%
5) TOTAL, REVENUES			11,500.00	11,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			11,500.00	11,500.00	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)			11,500.00	11,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	747,045.75	758,545.75	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			747,045.75	758,545.75	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			747,045.75	758,545.75	1.5%
2) Ending Balance, June 30 (E + F1e)			758,545.75	770,045.75	1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	758,545.75	770,045.75	1.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	800.00	800.00	0.0%
5) TOTAL, REVENUES			800.00	800.00	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			800.00	800.00	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		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)			800.00	800.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	55,669.05	56,469.05	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			55,669.05	56,469.05	1.4%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			55,669.05	56,469.05	1.4%
2) Ending Balance, June 30 (E + F1e)		9795	56,469.05	57,269.05	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	56,469.05	57,269.05	1.4%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	800.00	800.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			800.00	800.00	0.0%
TOTAL, REVENUES			800.00	800.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	800.00	800.00	0.0%
5) TOTAL, REVENUES			800.00	800.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			800.00	800.00	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)			800.00	800.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance		9791	55,669.05	56,469.05	1.4%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.0%
b) Audit Adjustments			55,669.05	56,469.05	1.4%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	55,669.05	56,469.05	1.4%
e) Adjusted Beginning Balance (F1c + F1d)			56,469.05	57,269.05	1.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable		9711	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.0%
All Others		9740	0.00	0.00	0.0%
b) Restricted					
c) Committed		9750	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
d) Assigned		9780	56,469.05	57,269.05	1.4%
Other Assignments (by Resource/Object)					
e) Unassigned/Unappropriated		9789	0.00	0.00	0.0%
Reserve for Economic Uncertainties		9790	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					

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

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	4,800.00	5,500.00	14.6%
5) TOTAL, REVENUES			4,800.00	5,500.00	14.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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)			4,800.00	5,500.00	14.6%
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)			4,800.00	5,500.00	14.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,364.14	36,164.14	15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,364.14	36,164.14	15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,364.14	36,164.14	15.3%
2) Ending Balance, June 30 (E + F1e)			36,164.14	41,664.14	15.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,800.00	10,300.00	114.6%
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	31,364.14	31,364.14	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	4,300.00	5,000.00	16.3%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,800.00	5,500.00	14.6%
TOTAL, REVENUES			4,800.00	5,500.00	14.6%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

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

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,800.00	5,500.00	14.6%
5) TOTAL, REVENUES			4,800.00	5,500.00	14.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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)			4,800.00	5,500.00	14.6%
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)			4,800.00	5,500.00	14.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,364.14	36,164.14	15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,364.14	36,164.14	15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,364.14	36,164.14	15.3%
2) Ending Balance, June 30 (E + F1e)			36,164.14	41,664.14	15.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,800.00	10,300.00	114.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	31,364.14	31,364.14	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	4,800.00	10,300.00
Total, Restricted Balance		4,800.00	10,300.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	40,000.00	-33.3%
5) TOTAL, REVENUES			60,000.00	40,000.00	-33.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,228,487.00	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			2,228,487.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,168,487.00)	40,000.00	-101.8%
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)			(2,168,487.00)	40,000.00	-101.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,609,357.21	440,870.21	-83.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,609,357.21	440,870.21	-83.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,609,357.21	440,870.21	-83.1%
2) Ending Balance, June 30 (E + F1e)			440,870.21	480,870.21	9.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	403,509.00	443,509.00	9.9%
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	37,361.21	37,361.21	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
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	60,000.00	40,000.00	-33.3%
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			60,000.00	40,000.00	-33.3%
TOTAL, REVENUES			60,000.00	40,000.00	-33.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,228,487.00	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			2,228,487.00	0.00	-100.0%
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			2,228,487.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	40,000.00	-33.3%
5) TOTAL, REVENUES			60,000.00	40,000.00	-33.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,228,487.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,228,487.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(2,168,487.00)	40,000.00	-101.8%
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)			(2,168,487.00)	40,000.00	-101.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,609,357.21	440,870.21	-83.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,609,357.21	440,870.21	-83.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,609,357.21	440,870.21	-83.1%
2) Ending Balance, June 30 (E + F1e)			440,870.21	480,870.21	9.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	403,509.00	443,509.00	9.9%
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	37,361.21	37,361.21	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
7710	State School Facilities Projects	403,509.00	443,509.00
Total, Restricted Balance		403,509.00	443,509.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,800.00	1,800.00	0.0%
5) TOTAL, REVENUES			1,800.00	1,800.00	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)			1,800.00	1,800.00	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)			1,800.00	1,800.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	125,261.27	127,061.27	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			125,261.27	127,061.27	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			125,261.27	127,061.27	1.4%
2) Ending Balance, June 30 (E + F1e)			127,061.27	128,861.27	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	127,061.27	128,861.27	1.4%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,800.00	1,800.00	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			1,800.00	1,800.00	0.0%
TOTAL, REVENUES			1,800.00	1,800.00	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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,800.00	1,800.00	0.0%
5) TOTAL, REVENUES			1,800.00	1,800.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,800.00	1,800.00	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)			1,800.00	1,800.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	125,261.27	127,061.27	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			125,261.27	127,061.27	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			125,261.27	127,061.27	1.4%
2) Ending Balance, June 30 (E + F1e)			127,061.27	128,861.27	1.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	127,061.27	128,861.27	1.4%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	276.21	276.21	305.07	276.21	276.21	281.16
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)	276.21	276.21	305.07	276.21	276.21	281.16
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	276.21	276.21	305.07	276.21	276.21	281.16
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	214.00		214.00			214.00
Work in Progress	3,175,234.66	(1,634,185.66)	1,541,049.00			1,541,049.00
Total capital assets not being depreciated	3,175,448.66	(1,634,185.66)	1,541,263.00	0.00	0.00	1,541,263.00
Capital assets being depreciated:						
Land Improvements	2,352,701.00	(76,660.00)	2,276,041.00			2,276,041.00
Buildings	2,978,059.00	(436,340.00)	2,541,719.00			2,541,719.00
Equipment	1,347,174.27	408,053.73	1,755,228.00			1,755,228.00
Total capital assets being depreciated	6,677,934.27	(104,946.27)	6,572,988.00	0.00	0.00	6,572,988.00
Accumulated Depreciation for:						
Land Improvements	(1,020,261.00)	60,300.00	(959,961.00)			(959,961.00)
Buildings	(2,570,406.00)	358,098.00	(2,212,308.00)			(2,212,308.00)
Equipment	(1,085,992.00)	(112,486.00)	(1,198,478.00)			(1,198,478.00)
Total accumulated depreciation	(4,676,659.00)	305,912.00	(4,370,747.00)	0.00	0.00	(4,370,747.00)
Total capital assets being depreciated, net excluding lease and subscription assets	2,001,275.27	200,965.73	2,202,241.00	0.00	0.00	2,202,241.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	5,176,723.93	(1,433,219.93)	3,743,504.00	0.00	0.00	3,743,504.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			6,719,059.32	6,351,952.32	5,896,525.75	5,478,620.56	6,150,723.56	6,262,849.56	6,510,193.56	6,046,648.56
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		151,801.00	151,801.00	455,244.00	888,643.00	273,243.00	455,244.00	273,243.00	204,978.00
Property Taxes	8020-8079		0.00	4,274.00	1,240.00	1,343.00	0.00	167,128.00	5,352.00	978.00
Miscellaneous Funds	8080-8099		(9,689.00)	(12,670.00)	(12,670.00)	(12,670.00)	(12,670.00)	(12,670.00)	(12,670.00)	(12,670.00)
Federal Revenue	8100-8299		21,844.00	4,400.00	(27,440.00)	150,353.00	164,722.00	2,430.00	35,835.00	(60,209.00)
Other State Revenue	8300-8599		16,400.00	16,498.00	6,251.00	151,841.00	202,059.00	80,271.00	34,966.00	26,929.00
Other Local Revenue	8600-8799		18,889.00	47,174.00	42,196.00	28,696.00	27,479.00	44,643.00	27,791.00	30,180.00
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			199,245.00	211,477.00	464,821.00	1,208,206.00	654,833.00	737,046.00	364,517.00	190,186.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		156,571.00	184,771.00	159,873.00	148,000.00	270,917.00	177,021.00	252,136.00	173,057.00
Classified Salaries	2000-2999		49,808.00	61,966.00	56,221.00	53,802.00	54,135.00	55,556.00	115,288.00	56,364.00
Employee Benefits	3000-3999		89,146.00	109,935.00	101,271.00	97,929.00	116,768.00	100,590.00	217,382.00	106,803.00
Books and Supplies	4000-4999		44,273.00	14,523.00	48,142.00	55,537.00	22,586.00	18,650.00	114,440.00	146,054.00
Services	5000-5999		239,848.00	37,284.00	189,484.00	212,615.00	89,133.00	135,434.00	123,492.00	139,856.00
Capital Outlay	6000-6999		0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		(294.00)	131.00	(921.00)	2,360.00	(10,832.00)	2,451.00	5,324.00	12,403.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			579,352.00	408,610.00	804,070.00	570,243.00	542,707.00	489,702.00	828,062.00	634,537.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	2,000.00								
Accounts Receivable	9200-9299	362,140.00	158,000.00	90,000.00	80,000.00	34,140.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	25,123.00	0.00	25,123.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		389,263.00	158,000.00	115,123.00	80,000.00	34,140.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	546,123.00	145,000.00	242,466.81	158,656.19	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	58,679.61	0.00	58,679.61	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	72,270.15	0.00	72,270.15	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		677,072.76	145,000.00	373,416.57	158,656.19	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(168.00)
TOTAL BALANCE SHEET ITEMS		(287,809.76)	13,000.00	(258,293.57)	(78,656.19)	34,140.00	0.00	0.00	0.00	(168.00)
E. NET INCREASE/DECREASE (B - C + D)			(367,107.00)	(455,426.57)	(417,905.19)	672,103.00	112,126.00	247,344.00	(463,545.00)	(444,519.00)
F. ENDING CASH (A + E)			6,351,952.32	5,896,525.75	5,478,620.56	6,150,723.56	6,262,849.56	6,510,193.56	6,046,648.56	5,602,129.56
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		5,602,129.56	5,532,622.56	5,700,196.56	5,675,591.56				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	417,043.00	204,978.00	204,978.00	404,793.00	0.00		4,085,989.00	4,085,989.00
Property Taxes	8020-8079	16,345.00	153,122.00	3,014.00	39,072.00			391,868.00	391,868.00
Miscellaneous Funds	8080-8099	(12,670.00)	(12,670.00)	(12,670.00)	(12,674.00)			(149,063.00)	(149,063.00)
Federal Revenue	8100-8299	(11,291.00)	73,048.00	66,827.00	67,275.00	30,000.00		517,794.00	517,794.00
Other State Revenue	8300-8599	38,810.00	194,167.00	92,937.00	20,147.00	35,000.00		916,276.00	916,276.00
Other Local Revenue	8600-8799	53,188.00	29,598.00	28,328.00	65,123.00	6,000.00		449,285.00	449,285.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00	0.00		0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL RECEIPTS		501,425.00	642,243.00	383,414.00	583,736.00	71,000.00	0.00	6,212,149.00	6,212,149.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	162,733.00	170,879.00	176,727.00	187,605.00	0.00		2,220,290.00	2,220,290.00
Classified Salaries	2000-2999	63,866.00	58,642.00	53,452.00	100,492.00			779,592.00	779,592.00
Employee Benefits	3000-3999	105,791.00	146,070.00	108,349.00	346,581.00			1,646,615.00	1,646,615.00
Books and Supplies	4000-4999	11,830.00	27,452.00	21,615.00	14,197.00	90,000.00		629,299.00	629,299.00
Services	5000-5999	190,421.00	113,772.00	36,557.00	55,958.00	320,000.00		1,883,854.00	1,883,854.00
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00			250,000.00	250,000.00
Other Outgo	7000-7499	(5,416.00)	(271.00)	11,319.00	(21,670.00)			(5,416.00)	(5,416.00)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00			0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		529,225.00	516,544.00	408,019.00	683,163.00	410,000.00	0.00	7,404,234.00	7,404,234.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199						2,000.00	2,000.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	116,000.00	(362,140.00)	116,000.00	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	45,000.00	(25,123.00)	45,000.00	
Stores	9320		0.00	0.00	0.00			0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00			0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00			0.00	
Lease Receivable	9380	0.00	0.00	0.00	0.00			0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	161,000.00	(385,263.00)	163,000.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	410,000.00	(546,123.00)	410,000.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	35,000.00	(58,679.61)	35,000.00	
Current Loans	9640	0.00	0.00	0.00	0.00		0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00		(72,270.15)	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	45,000.00		45,000.00	
SUBTOTAL		0.00	0.00	0.00	0.00	490,000.00	(677,072.76)	490,000.00	
Nonoperating									
Suspense Clearing	9910	(41,707.00)	41,875.00	0.00	0.00			0.00	
TOTAL BALANCE SHEET ITEMS		(41,707.00)	41,875.00	0.00	0.00	(329,000.00)	291,809.76	(327,000.00)	
E. NET INCREASE/DECREASE (B - C + D)		(69,507.00)	167,574.00	(24,605.00)	(99,427.00)	(668,000.00)	291,809.76	(1,519,085.00)	(1,192,085.00)
F. ENDING CASH (A + E)		5,532,622.56	5,700,196.56	5,675,591.56	5,576,164.56				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								5,199,974.32	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			5,576,164.56	5,201,532.56	4,874,088.75	4,712,283.56	5,441,095.56	5,554,807.56	5,862,379.56	5,492,061.56
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		157,560.00	157,560.00	472,514.00	922,355.00	283,609.00	472,514.00	283,609.00	212,754.00
Property Taxes	8020-8079		0.00	4,274.00	1,240.00	1,343.00	0.00	167,128.00	5,352.00	978.00
Miscellaneous Funds	8080-8099		(9,785.00)	(12,796.00)	(12,796.00)	(12,796.00)	(12,796.00)	(12,796.00)	(12,796.00)	(12,796.00)
Federal Revenue	8100-8299		21,844.00	4,400.00	(27,440.00)	150,353.00	164,722.00	2,430.00	35,835.00	(60,209.00)
Other State Revenue	8300-8599		16,400.00	16,498.00	6,251.00	151,841.00	202,059.00	80,271.00	34,966.00	26,929.00
Other Local Revenue	8600-8799		18,889.00	47,174.00	42,196.00	28,696.00	27,479.00	44,643.00	27,791.00	30,180.00
Interfund Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			204,908.00	217,110.00	481,965.00	1,241,792.00	665,073.00	754,190.00	374,757.00	197,836.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		158,920.00	187,543.00	162,271.00	150,219.00	274,981.00	179,676.00	255,918.00	175,653.00
Classified Salaries	2000-2999		50,555.00	62,895.00	57,064.00	54,609.00	54,947.00	56,389.00	117,017.00	57,210.00
Employee Benefits	3000-3999		89,884.00	110,845.00	102,109.00	98,740.00	117,735.00	101,423.00	219,181.00	107,687.00
Books and Supplies	4000-4999		34,130.00	11,196.00	37,113.00	42,814.00	17,412.00	14,377.00	76,768.00	72,594.00
Services	5000-5999		191,641.00	29,790.00	151,399.00	169,881.00	71,218.00	98,163.00	83,597.00	111,746.00
Capital Outlay	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		410.00	(182.00)	1,281.00	(3,283.00)	15,068.00	(3,410.00)	(7,406.00)	(17,253.00)
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			525,540.00	402,087.00	511,237.00	512,980.00	551,361.00	446,618.00	745,075.00	507,637.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	2,000.00								
Accounts Receivable	9200-9299	116,000.00	51,000.00	35,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lease Receivable	9380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		163,000.00	51,000.00	80,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	410,000.00	105,000.00	142,466.81	162,533.19	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		490,000.00	105,000.00	222,466.81	162,533.19	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET ITEMS		(327,000.00)	(54,000.00)	(142,466.81)	(132,533.19)	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(374,632.00)	(327,443.81)	(161,805.19)	728,812.00	113,712.00	307,572.00	(370,318.00)	(309,801.00)
F. ENDING CASH (A + E)			5,201,532.56	4,874,088.75	4,712,283.56	5,441,095.56	5,554,807.56	5,862,379.56	5,492,061.56	5,182,260.56
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE								
A. BEGINNING CASH		5,182,260.56	5,193,913.56	5,351,118.56	5,369,109.56				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	432,864.00	212,754.00	212,754.00	420,146.00			4,240,993.00	4,240,993.00
Property Taxes	8020-8079	16,345.00	153,122.00	3,014.00	39,072.00			391,868.00	391,868.00
Miscellaneous Funds	8080-8099	(12,796.00)	(12,796.00)	(12,796.00)	(12,800.00)			(150,545.00)	(150,545.00)
Federal Revenue	8100-8299	(11,291.00)	73,048.00	56,827.00	67,275.00	40,000.00		517,794.00	517,794.00
Other State Revenue	8300-8599	38,810.00	194,167.00	92,937.00	20,147.00	35,000.00		916,276.00	916,276.00
Other Local Revenue	8600-8799	53,188.00	29,598.00	28,328.00	65,123.00	6,000.00		449,285.00	449,285.00
Interfund Transfers In	8900-8929	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL RECEIPTS		517,120.00	649,893.00	381,064.00	598,963.00	81,000.00	0.00	6,365,671.00	6,365,671.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	165,174.00	173,442.00	179,377.00	190,420.00			2,253,594.00	2,253,594.00
Classified Salaries	2000-2999	64,824.00	59,522.00	54,254.00	102,000.00			791,286.00	791,286.00
Employee Benefits	3000-3999	106,667.00	147,279.00	109,246.00	349,447.00			1,660,243.00	1,660,243.00
Books and Supplies	4000-4999	9,120.00	21,163.00	25,827.00	32,617.00	90,000.00		485,131.00	485,131.00
Services	5000-5999	152,148.00	90,905.00	10,115.00	24,613.00	320,000.00		1,505,216.00	1,505,216.00
Capital Outlay	6000-6999	0.00	0.00	0.00	0.00			0.00	0.00
Other Outgo	7000-7499	7,534.00	377.00	(15,746.00)	30,144.00			7,534.00	7,534.00
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	0.00			0.00	0.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00			0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		505,467.00	492,688.00	363,073.00	729,241.00	410,000.00	0.00	6,703,004.00	6,703,004.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199						2,000.00	2,000.00	
Accounts Receivable	9200-9299	0.00	0.00	0.00	0.00	151,000.00	(116,000.00)	151,000.00	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	45,000.00	(45,000.00)	45,000.00	
Stores	9320	0.00	0.00	0.00	0.00			0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00			0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00			0.00	
Lease Receivable	9380	0.00	0.00	0.00	0.00			0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	196,000.00	(159,000.00)	198,000.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	0.00	0.00	0.00	0.00	410,000.00	(410,000.00)	410,000.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	35,000.00	(35,000.00)	35,000.00	
Current Loans	9640	0.00	0.00	0.00	0.00			0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	35,000.00	(45,000.00)	35,000.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	480,000.00	(490,000.00)	480,000.00	
Nonoperating									
Suspense Clearing	9910	0.00	0.00	0.00	0.00			0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	(284,000.00)	331,000.00	(282,000.00)	
E. NET INCREASE/DECREASE (B - C + D)		11,653.00	157,205.00	17,991.00	(130,278.00)	(613,000.00)	331,000.00	(619,333.00)	(337,333.00)
F. ENDING CASH (A + E)		5,193,913.56	5,351,118.56	5,369,109.56	5,238,831.56				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								4,956,831.56	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____ Date of Meeting: _____

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name: Tamita Boyd

Title: CBO

Telephone: 559-233-6501

E-mail: tamita_b@wpesd.org

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,379,462.00	301	0.00	303	2,379,462.00	305	0.00		307	2,379,462.00	309
2000 - Classified Salaries	742,396.00	311	3,765.00	313	738,631.00	315	0.00		317	738,631.00	319
3000 - Employee Benefits	1,526,107.00	321	117,389.00	323	1,408,718.00	325	0.00		327	1,408,718.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,232,175.41	331	62,500.00	333	1,169,675.41	335	130,355.41		337	1,039,320.00	339
5000 - Services. . . & 7300 - Indirect Costs	2,701,292.98	341	16,174.00	343	2,685,118.98	345	332,894.00		347	2,352,424.98	349
				TOTAL	8,381,605.39	365			TOTAL	7,918,555.98	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	2,071,125.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	169,918.00	380
3. STRS.	3101 & 3102	445,553.00	382
4. PERS.	3201 & 3202	46,321.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	39,272.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	298,748.00	385
7. Unemployment Insurance.	3501 & 3502	4,016.00	390
8. Workers' Compensation Insurance.	3601 & 3602	39,152.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	0.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		3,114,105.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS.		3,114,105.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		39.33%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	39.33%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	20.67%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	7,918,555.98
5. Deficiency Amount (Part III, Line 3 times Line 4)	1,636,765.52

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,220,290.00	301	0.00	303	2,220,290.00	305	0.00		307	2,220,290.00	309
2000 - Classified Salaries	779,592.00	311	3,955.00	313	775,637.00	315	0.00		317	775,637.00	319
3000 - Employee Benefits	1,646,615.00	321	121,131.00	323	1,525,484.00	325	0.00		327	1,525,484.00	329
4000 - Books, Supplies Equip Replace. (6500)	629,299.00	331	0.00	333	629,299.00	335	71,712.00		337	557,587.00	339
5000 - Services. . . & 7300 - Indirect Costs	1,830,044.00	341	0.00	343	1,830,044.00	345	331,557.00		347	1,498,487.00	349
				TOTAL	6,980,754.00	365			TOTAL	6,577,485.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	1,881,531.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	165,039.00	380
3. STRS	3101 & 3102	501,715.00	382
4. PERS	3201 & 3202	46,202.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	39,919.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	329,550.00	385
7. Unemployment Insurance	3501 & 3502	1,025.00	390
8. Workers' Compensation Insurance	3601 & 3602	44,547.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	0.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	3,009,528.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	3,009,528.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	45.75%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	45.75%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	14.25%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	6,577,485.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	937,291.61

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

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable	265,809.00	(27,876.00)	237,933.00		80,680.00	157,253.00	83,024.00
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability	4,016,598.00	1,644,402.00	5,661,000.00			5,661,000.00	
Total/Net OPEB Liability	1,636,837.00	(266,048.00)	1,370,789.00			1,370,789.00	
Compensated Absences Payable	40,419.00	(1,588.00)	38,831.00			38,831.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	5,959,663.00	1,348,890.00	7,308,553.00	0.00	80,680.00	7,227,873.00	83,024.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	15,414,222.41
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,317,433.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	774,781.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	52,065.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	10,000.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				836,846.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	95,565.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				12,355,508.41

Section II - Expenditures Per ADA	**2023-24 Annual ADA/Exps. Per ADA**
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	276.21
B. Expenditures per ADA (Line I.E divided by Line II.A)	44,732.30

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	7,799,960.77	28,092.78
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	7,799,960.77	28,092.78
B. Required effort (Line A.2 times 90%)	7,019,964.69	25,283.50
C. Current year expenditures (Line I.E and Line II.B)	12,355,508.41	44,732.30
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

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

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

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 282,481.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 7,581,081.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 3.73%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals
   (Functions 7200-7600, objects 1000-5999, minus Line B9) — 677,198.96
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 8,700.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	7,500.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	35,044.23
6. Facilities Rents and Leases (portion relating to general administrative offices only)	
(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	10,521.17
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	738,964.35
9. Carry-Forward Adjustment (Part IV, Line F)	(295,192.34)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	443,772.01
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	7,493,016.41
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	2,984,100.76
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	1,423,321.95
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	7,500.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	244,364.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	15,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	3,701.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	904,479.23
12. Facilities Rents and Leases (all except portion relating to general administrative offices)	
(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	271,547.70
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	1,500.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	493,675.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	382,806.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	14,225,012.06
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	5.19%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	3.12%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.	
Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.	
A. Indirect costs incurred in the current year (Part III, Line A8)	738,964.35
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	257,474.40
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (9.08%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (9.08%) times Part III, Line B19) or (the highest rate used to recover costs from any program (9.48%) times Part III, Line B19); zero if positive	(295,192.34)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(295,192.34)
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	3.12%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment ($-147596.17) is applied to the current year calculation and the remainder ($-147596.17) is deferred to one or more future years:	4.16%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment ($-98397.45) is applied to the current year calculation and the remainder ($-196794.89) is deferred to one or more future years:	4.50%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(295,192.34)

Approved indirect cost rate: 9.08%

Highest rate used in any program: 9.48%

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

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	275,141.00	24,982.00	9.08%
01	3182	284,994.00	23,698.00	8.32%
01	3213	396,163.00	34,135.00	8.62%
01	3310	85,183.00	7,734.00	9.08%
01	4035	17,691.00	187.00	1.06%
01	4126	25,953.00	519.00	2.00%
01	4127	15,126.00	303.00	2.00%
01	4203	8,050.00	160.00	1.99%
01	6053	97,717.00	8,600.00	8.80%
01	6500	398,945.95	11,216.00	2.81%
01	6546	22,065.00	1,076.00	4.88%
01	6547	54,750.00	4,971.00	9.08%
01	8150	390,100.00	30,237.00	7.75%
09	3010	100,390.00	4,448.00	4.43%
09	3182	196,500.00	5,848.00	2.98%
09	3310	78,715.00	7,147.00	9.08%
09	4126	14,051.00	1,275.00	9.07%
09	4203	17,360.00	224.00	1.29%
09	6500	123,530.00	11,708.00	9.48%
09	7311	656.00	59.00	8.99%
09	7510	7,022.00	637.00	9.07%
12	6105	370,871.00	19,385.00	5.23%
13	5310	347,049.00	17,560.00	5.06%
13	5320	35,757.00	1,809.00	5.06%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials* (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	457,823.89		162,700.60	620,524.49
2. State Lottery Revenue	8560	78,062.00		36,437.00	114,499.00
3. Other Local Revenue	8600-8799	205.00		0.00	205.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		536,090.89	0.00	199,137.60	735,228.49
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	41,999.00		161,215.41	203,214.41
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	5,500.00			5,500.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		47,499.00	0.00	161,215.41	208,714.41
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	488,591.89	0.00	37,922.19	526,514.08
D. COMMENTS:					

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

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

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,328,794.00	3.55%	4,482,316.00	2.93%	4,613,530.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	89,117.00	0.00%	89,117.00	0.00%	89,117.00
4. Other Local Revenues	8600-8799	170,500.00	0.00%	170,500.00	0.00%	170,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(384,341.00)	3.02%	(395,963.00)	2.64%	(406,431.00)
6. Total (Sum lines A1 thru A5c)		4,204,070.00	3.38%	4,345,970.00	2.78%	4,466,716.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,994,420.00		2,024,336.00
b. Step & Column Adjustment				29,916.00		30,365.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,994,420.00	1.50%	2,024,336.00	1.50%	2,054,701.00
2. Classified Salaries						
a. Base Salaries				534,572.00		542,591.00
b. Step & Column Adjustment				8,019.00		8,139.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	534,572.00	1.50%	542,591.00	1.50%	550,730.00
3. Employee Benefits	3000-3999	1,256,706.00	0.72%	1,265,775.00	0.72%	1,274,893.00
4. Books and Supplies	4000-4999	383,299.00	-37.61%	239,131.00	2.50%	245,109.00
5. Services and Other Operating Expenditures	5000-5999	1,254,498.00	-30.18%	875,860.00	2.50%	897,757.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	33,959.00	0.00%	33,959.00	0.00%	33,959.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(107,166.00)	-12.08%	(94,216.00)	0.00%	(94,216.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		5,350,288.00	-8.65%	4,887,436.00	1.54%	4,962,933.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,146,218.00)		(541,466.00)		(496,217.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,577,666.93		1,431,448.93		889,982.93
2. Ending Fund Balance (Sum lines C and D1)		1,431,448.93		889,982.93		393,765.93
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,000.00		2,000.00		2,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	370,212.00		347,650.00		351,948.00
2. Unassigned/Unappropriated	9790	1,059,236.93		540,332.93		39,817.93
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,431,448.93		889,982.93		393,765.93
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	370,212.00		347,650.00		351,948.00
c. Unassigned/Unappropriated	9790	1,059,236.93		540,332.93		39,817.93
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	770,045.75				
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		2,199,494.68		887,982.93		391,765.93

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Salaries increased by 1.5% for Step/Column adjusts, STRS and PERS adjusted per SSC Dartboard, other benefits adjusted for increased salary amounts. Supplies and Services increased by 3% for inflation. Supplies reduced by new curriculum purchased, future years cost of supplemental materials continue. Services reduced for managment consulting contracts.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	517,794.00	0.00%	517,794.00	0.00%	517,794.00
3. Other State Revenues	8300-8599	827,159.00	0.00%	827,159.00	0.00%	827,159.00
4. Other Local Revenues	8600-8799	278,785.00	0.00%	278,785.00	0.00%	278,785.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	384,341.00	3.02%	395,963.00	2.64%	406,431.00
6. Total (Sum lines A1 thru A5c)		2,008,079.00	0.58%	2,019,701.00	0.52%	2,030,169.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				225,870.00		229,258.00
b. Step & Column Adjustment				3,388.00		3,439.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	225,870.00	1.50%	229,258.00	1.50%	232,697.00
2. Classified Salaries						
a. Base Salaries				245,020.00		248,695.00
b. Step & Column Adjustment				3,675.00		3,730.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	245,020.00	1.50%	248,695.00	1.50%	252,425.00
3. Employee Benefits	3000-3999	389,909.00	1.17%	394,468.00	0.84%	397,767.00
4. Books and Supplies	4000-4999	246,000.00	0.00%	246,000.00	0.00%	246,000.00
5. Services and Other Operating Expenditures	5000-5999	629,356.00	0.00%	629,356.00	0.00%	629,356.00
6. Capital Outlay	6000-6999	250,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	14,435.00	0.00%	14,435.00	0.00%	14,435.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	53,356.00	0.00%	53,356.00	0.00%	53,356.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,053,946.00	-11.61%	1,815,568.00	0.58%	1,826,036.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(45,867.00)		204,133.00		204,133.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,987,159.17		1,941,292.17		2,145,425.17
2. Ending Fund Balance (Sum lines C and D1)		1,941,292.17		2,145,425.17		2,349,558.17
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,941,292.17		2,145,425.17		2,349,558.17
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,941,292.17		2,145,425.17		2,349,558.17
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Salaries increased by 1.5% for Step/Column adjusts, STRS and PERS adjusted per SSC Dartboard, other benefits adjusted for increased salary amounts. Supplies and Services increased by 3% for inflation. Construction is a one time cost in 24/25 for shade structure for outside learning area

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,328,794.00	3.55%	4,482,316.00	2.93%	4,613,530.00
2. Federal Revenues	8100-8299	517,794.00	0.00%	517,794.00	0.00%	517,794.00
3. Other State Revenues	8300-8599	916,276.00	0.00%	916,276.00	0.00%	916,276.00
4. Other Local Revenues	8600-8799	449,285.00	0.00%	449,285.00	0.00%	449,285.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		6,212,149.00	2.47%	6,365,671.00	2.06%	6,496,885.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,220,290.00		2,253,594.00
b. Step & Column Adjustment				33,304.00		33,804.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,220,290.00	1.50%	2,253,594.00	1.50%	2,287,398.00
2. Classified Salaries						
a. Base Salaries				779,592.00		791,286.00
b. Step & Column Adjustment				11,694.00		11,869.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	779,592.00	1.50%	791,286.00	1.50%	803,155.00
3. Employee Benefits	3000-3999	1,646,615.00	0.83%	1,660,243.00	0.75%	1,672,660.00
4. Books and Supplies	4000-4999	629,299.00	-22.91%	485,131.00	1.23%	491,109.00
5. Services and Other Operating Expenditures	5000-5999	1,883,854.00	-20.10%	1,505,216.00	1.45%	1,527,113.00
6. Capital Outlay	6000-6999	250,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	48,394.00	0.00%	48,394.00	0.00%	48,394.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(53,810.00)	-24.07%	(40,860.00)	0.00%	(40,860.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		7,404,234.00	-9.47%	6,703,004.00	1.28%	6,788,969.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,192,085.00)		(337,333.00)		(292,084.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,564,826.10		3,372,741.10		3,035,408.10
2. Ending Fund Balance (Sum lines C and D1)		3,372,741.10		3,035,408.10		2,743,324.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,000.00		2,000.00		2,000.00
b. Restricted	9740	1,941,292.17		2,145,425.17		2,349,558.17
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	370,212.00		347,650.00		351,948.00
2. Unassigned/Unappropriated	9790	1,059,236.93		540,332.93		39,817.93
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,372,741.10		3,035,408.10		2,743,324.10
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	370,212.00		347,650.00		351,948.00
c. Unassigned/Unappropriated	9790	1,059,236.93		540,332.93		39,817.93
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	770,045.75		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,199,494.68		887,982.93		391,765.93
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		29.71%		13.25%		5.77%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		276.21		276.21		276.21
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		7,404,234.00		6,703,004.00		6,788,969.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		7,404,234.00		6,703,004.00		6,788,969.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5.00%		5.00%		5.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		370,211.70		335,150.20		339,448.45
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		87,000.00		87,000.00		87,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		370,211.70		335,150.20		339,448.45
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Current LEA:	10-62539-0000000 West Park Elementary	
Selected SELPA:	BE	(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
BE	Fresno County	

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(70,100.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	31,346.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	19,385.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	19,369.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	70,100.00	(70,100.00)	0.00	0.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(53,810.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	27,205.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	18,601.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	8,004.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	53,810.00	(53,810.00)	0.00	0.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	276.21
District's ADA Standard Percentage Level:	**3.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	348	348		
Charter School				
Total ADA	**348**	**348**	**0.0%**	**Met**
Second Prior Year (2022-23)				
District Regular	329	329		
Charter School				
Total ADA	**329**	**329**	**0.1%**	**Met**
First Prior Year (2023-24)				
District Regular	305	305		
Charter School		0		
Total ADA	**305**	**305**	**N/A**	**Met**
Budget Year (2024-25)				
District Regular	281			
Charter School	0			
Total ADA	**281**			

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): 276.2

District's Enrollment Standard Percentage Level: 3.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	309	308		
Charter School				
Total Enrollment	**309**	**308**	**0.3%**	**Met**
Second Prior Year (2022-23)				
District Regular	307	307		
Charter School				
Total Enrollment	**307**	**307**	**0.0%**	**Met**
First Prior Year (2023-24)				
District Regular	297	297		
Charter School				
Total Enrollment	**297**	**297**	**0.0%**	**Met**
Budget Year (2024-25)				
District Regular	297			
Charter School				
Total Enrollment	**297**			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. **CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	269	308	
Charter School		0	
Total ADA/Enrollment	**269**	**308**	**87.4%**
Second Prior Year (2022-23)			
District Regular	278	307	
Charter School	0		
Total ADA/Enrollment	**278**	**307**	**90.4%**
First Prior Year (2023-24)			
District Regular	276	297	
Charter School			
Total ADA/Enrollment	**276**	**297**	**93.0%**
		Historical Average Ratio:	90.3%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**90.8%**

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	276	297		
Charter School	0			
Total ADA/Enrollment	**276**	**297**	**93.0%**	**Not Met**
1st Subsequent Year (2025-26)				
District Regular	276	297		
Charter School				
Total ADA/Enrollment	**276**	**297**	**92.9%**	**Not Met**
2nd Subsequent Year (2026-27)				
District Regular	276	297		
Charter School				
Total ADA/Enrollment	**276**	**297**	**92.9%**	**Not Met**

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

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

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

Explanation:
(required if NOT met)

During COVID, the district student attendance as low at 87.4%. The district has worked hard over the past 2 years to bring this up to 93% which is greater than the 0.5% this criterion is looking at

4. CRITERION: LCFF Revenue

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

		Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	305.07	281.16	276.69	276.21
b.	Prior Year ADA (Funded)		305.07	281.16	276.69
c.	Difference (Step 1a minus Step 1b)		(23.91)	(4.47)	(.48)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(7.84%)	(1.59%)	(.17%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		4,328,794.00	4,482,316.00	4,613,530.00
b1.	COLA percentage		1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)		46,318.10	131,331.86	142,096.72
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			(6.77%)	1.34%	2.91%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**-7.77% to -5.77%**	**0.34% to 2.34%**	**1.91% to 3.91%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	384,531.00	391,868.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	4,772,826.00	4,477,857.00	4,632,861.00	4,764,238.00
District's Projected Change in LCFF Revenue:		(6.18%)	3.46%	2.84%
LCFF Revenue Standard		**-7.77% to -5.77%**	**0.34% to 2.34%**	**1.91% to 3.91%**
Status:		Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

This criterion was not met in the 2nd subsequent year due to changes in ADA calculation and other state changes per School Services Dartboard and FCMAT LCFF Calculator.

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2021-22)	2,269,923.89	3,146,321.75	72.1%
Second Prior Year (2022-23)	2,575,516.21	3,929,722.72	65.5%
First Prior Year (2023-24)	3,649,230.00	6,112,377.03	59.7%
		Historical Average Ratio:	65.8%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**60.8% to 70.8%**	**60.8% to 70.8%**	**60.8% to 70.8%**

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) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2024-25)	3,785,698.00	5,350,288.00	70.8%	Met
1st Subsequent Year (2025-26)	3,832,702.00	4,887,436.00	78.4%	Not Met
2nd Subsequent Year (2026-27)	3,880,324.00	4,962,933.00	78.2%	Not Met

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

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

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

Explanation:
(required if NOT met)

Salaries and benefits continue to increase each year and as a result other expenditures are revised to maintain fiscal solvency.

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	(6.77%)	1.34%	2.91%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-16.77% to 3.23%**	**-8.66% to 11.34%**	**-7.09% to 12.91%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-11.77% to -1.77%	-3.66% to 6.34%	-2.09% to 7.91%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	1,925,706.00		
Budget Year (2024-25)	517,794.00	(73.11%)	Yes
1st Subsequent Year (2025-26)	517,794.00	0.00%	No
2nd Subsequent Year (2026-27)	517,794.00	0.00%	No

Explanation: (required if Yes) Federal revenues adjusted for one time funding

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	1,046,662.00		
Budget Year (2024-25)	916,276.00	(12.46%)	Yes
1st Subsequent Year (2025-26)	916,276.00	0.00%	No
2nd Subsequent Year (2026-27)	916,276.00	0.00%	No

Explanation: (required if Yes) State revenues adjusted for one time funding

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	460,470.00		
Budget Year (2024-25)	449,285.00	(2.43%)	No
1st Subsequent Year (2025-26)	449,285.00	0.00%	No
2nd Subsequent Year (2026-27)	449,285.00	0.00%	No

Explanation: (required if Yes)

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

First Prior Year (2023-24)	1,232,175.41		
Budget Year (2024-25)	629,299.00	(48.93%)	Yes
1st Subsequent Year (2025-26)	485,131.00	(22.91%)	Yes
2nd Subsequent Year (2026-27)	491,109.00	1.23%	No

Explanation: (required if Yes) Expenses adjusted for one time funding

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

First Prior Year (2023-24)	2,771,392.98		
Budget Year (2024-25)	1,883,854.00	(32.03%)	Yes
1st Subsequent Year (2025-26)	1,505,216.00	(20.10%)	Yes
2nd Subsequent Year (2026-27)	1,527,113.00	1.45%	No

Explanation: (required if Yes) Expenses adjusted for one time funding

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

DATA ENTRY: All data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2023-24)	3,432,838.00		
Budget Year (2024-25)	1,883,355.00	(45.14%)	Not Met
1st Subsequent Year (2025-26)	1,883,355.00	0.00%	Met
2nd Subsequent Year (2026-27)	1,883,355.00	0.00%	Met

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

First Prior Year (2023-24)	4,003,568.39		
Budget Year (2024-25)	2,513,153.00	(37.23%)	Not Met
1st Subsequent Year (2025-26)	1,990,347.00	(20.80%)	Not Met
2nd Subsequent Year (2026-27)	2,018,222.00	1.40%	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) Federal revenues adjusted for one time funding

Explanation: Other State Revenue (linked from 6B if NOT met) State revenues adjusted for one time funding

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)	Expenses adjusted for one time funding
Explanation: **Services and Other Exps** (linked from 6B if NOT met)	Expenses adjusted for one time funding

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 exlude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

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

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

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) — 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	7,244,599.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	7,244,599.00	217,337.97	315,609.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. **CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	203,401.00	1,080,919.75	889,486.75
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	3,377,596.60	3,581,090.96	2,444,725.93
	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)	3,580,997.60	4,662,010.71	3,334,212.68
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	5,085,010.93	6,678,521.26	9,925,308.39
	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)	5,085,010.93	6,678,521.26	9,925,308.39
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	70.4%	69.8%	33.6%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**23.5%**	**23.3%**	**11.2%**

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	(17,030.99)	3,146,321.75	.5%	Met
Second Prior Year (2022-23)	972,049.36	3,929,722.72	N/A	Met
First Prior Year (2023-24)	(1,977,380.03)	6,112,377.03	32.4%	Not Met
Budget Year (2024-25) (Information only)	(1,146,218.00)	5,350,288.00		

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)

District spent carryover funds for costs associated with modernization over the amount allocated from Federal and State resources and invested LCAP Supplemental and Concentration funds for student achievement.

9. CRITERION: Fund and Cash Balances

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4): 276

District's Fund Balance Standard Percentage Level: **1.7%**

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2021-22)	2,736,593.36	3,600,028.59	N/A	Met
Second Prior Year (2022-23)	2,654,614.46	3,582,997.60	N/A	Met
First Prior Year (2023-24)	3,974,139.47	4,555,046.96	N/A	Met
Budget Year (2024-25) (Information only)	2,577,666.93			

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

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

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

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

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2024-25)	5,576,164.56	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA
5% or $87,000 (greater of)	0 to 300
4% or $87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

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

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

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

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	276	276	276
District's Reserve Standard Percentage Level:	**5%**	**5%**	**5%**

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

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

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

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

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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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 (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	7,404,234.00	6,703,004.00	6,788,969.00
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)	7,404,234.00	6,703,004.00	6,788,969.00
4.	Reserve Standard Percentage Level	5%	5%	5%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	370,211.70	335,150.20	339,448.45
6.	Reserve Standard - by Amount			

	($87,000 for districts with 0 to 1,000 ADA, else 0)	87,000.00	87,000.00	87,000.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**370,211.70**	**335,150.20**	**339,448.45**

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	370,212.00	347,650.00	351,948.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,059,236.93	540,332.93	39,817.93
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	770,045.75		
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)	2,199,494.68	887,982.93	391,765.93
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	29.71%	13.25%	5.77%
	District's Reserve Standard (Section 10B, Line 7):	**370,211.70**	**335,150.20**	**339,448.45**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(761,797.00)			
Budget Year (2024-25)	(384,341.00)	(377,456.00)	(49.5%)	Not Met
1st Subsequent Year (2025-26)	(395,963.00)	11,622.00	3.0%	Met
2nd Subsequent Year (2026-27)	(406,431.00)	10,468.00	2.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	0.00			
Budget Year (2024-25)	0.00	0.00	0.0%	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget? No

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

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

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

1a. 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) Budgeted contributions in current year are high due to changes in program and program funding

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
Leases	2	General Fund	General Fund	162,076
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:				162,076

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
Leases	86,535	86,535	44,854	30,687
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	86,535	86,535	44,854	30,687
Has total annual payment increased over prior year (2023-24)?		**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?

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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	1,370,789.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	1,370,789.00
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	6/30/2023

5 OPEB Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	141,074.00	141,074.00	141,074.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	119,670.00	119,670.00	119,670.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	118,180.00	95,572.00	105,129.00
d. Number of retirees receiving OPEB benefits	7.00	6.00	6.00

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

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

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	
b. Unfunded liability for self-insurance programs	

4. Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S6. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	23	23	23	23

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	22386		
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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			

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the budget and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	15.3	15.3	15.3	15.3

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	7928		
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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:

Classified (Non-management) Step and Column Adjustments		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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			

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the budget and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	9	9	9	9

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

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

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

Negotiations Settled

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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")			

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	6377		

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
4.	Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential
Step and Column Adjustments

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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			

Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)

		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 25, 2024

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

CONSENT CALENDAR

West Park Elementary School District

MINUTES OF THE REGULAR MEETING OF THE BOARD TRUSTEES

Tuesday May 14th, 2024 - 5:30 p.m.

West Park Elementary School Computer Center

I. OPENING BUSINESS

A. Call Public Session to Order. Board Member Aida Garcia called the meeting to order at 5:30 p.m.

B. Roll Call. Board Members Present: Fernando Alvarez (Absent), Aida Garcia, Araceli Lopez, Dr. Toulu Thao (late 5:31) and Mark Vivenzi.

C. Pledge of Allegiance. Board Member Aida Garcia led the Pledge of Allegiance.

D. Adopt Agenda. The Board voted to approve the agenda.

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Absent
Mark Vivenzi:	Yes

Approved. 3 Yes, 0 No, 2 Absent.

II. PUBLIC COMMENT PERIOD

No Public Comment.

III. CONSENT CALENDAR

A. The Board approved the following routine business transactions:

1. Regular Board Meeting Minutes April 9, 2024

2. Warrants for April 2024

4. Payroll for April 2024

5. Cash Flow Report April 2024

6. Revenue Report

7. Budget Report

8. Inter-district Transfers

1. Transfer # 2025-06-01
2. Transfer # 2025-06-02

Announcement of Board Member Dr. Toulu Thao's arrival at 5:31pm

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

IV. REPORTS AND PRESENTATIONS

A. Board Member Reports

Board Member, Aida Garcia - Grand Opening of the Multipurpose Room: it was a good turn out. Thank you to all involved. It took many years to get this grant and it was worth the wait. The community deserves it.

Board Member, Mark Vivenzi - Same remarks and that was just the beginning.

Board Clerk, Araceli Lopez - Same remarks about the Multipurpose Room and the May Day event was successful even with our students struggling wrapping that pole, they didn't give up and they finished.

B. Superintendent Report: Thank you to all showing up to the events and those who helped work those events. Student state assessments are moving along. The rally was well received and it was nice to see students excited about learning. We do learn, but we want our students to have experiences and create good memories of schooling. We are finalizing our ELA adoption bringing in 4 new subject matter curriculum items for this next school year. We got a new SEL, Math, ELA and PK/TK (Frog Street) curriculum this year.

C. Elementary Principal Report: Assemblies: May 3rd we had a rally to kick off state testing. We had a week of dress up days. Activities: 8th grade Magic Mountain trip and we have a dinner dance coming up on May 24th. Graduation for the Preschool will be on May the 30th at 9am.

8th grade graduation will be on May 31st, with a short gathering in the Multipurpose room afterwards. Education: On May 2nd we had the coach from HMH to help 1st through 8th grade teachers. Parents were sent home a report from Star and I-Ready for both Reading and Math, there was a lot of growth. Summer School is approaching and almost 100 applications have been submitted. Parents meeting are concluding tonight at 6pm on computer literacy held in room 21 and we offer daycare during that time. We currently have 302 students enrolled at West Park Elementary School with an average of 276.36.

D. Charter Director Report: WPCA has completed SBAC and ELPAC testing. Teachers will share those results with parents and implement interventions where needed. PE testing for 5th, 7th and 9th graders was expected to be completed last friday. The Career Fair was a success with students engaged and asking insightful questions. Field Trips for 8th grade and Seniors were successful with 8th grade visiting Black Beards Miniature Golf and the Seniors going to Universal Studios. Our 8th grade promotions (3:30pm) and Senior graduations (6:30pm) are scheduled for May 23rd at our Convention Center in Hall number 3. WASC updates: It was a success with the committee being impressed with our program and our staff. Our Accreditation status was commendable, ranging from very effective to effective. Enrollment: Fresno has 114.2, Hanford 63.11 for a total of 178.53 average daily attendance.

E. Chief Business Officer Report: Finances: We are still working on the 24-25 year budget delving into our ELCAP and what were our needs. I will be attending the May 28th May Revise at the Fresno County Office of Education, this will give us a snapshot of the Governor's Budget. We are wrapping up on the Year End Closing

HR Report: Hiring: We've done interviews and reference checks for some. I have received 90% of our intent to return. Our staff with Erin's help held a successful staff appreciation week, culminating in a great turn out for Western Day.

F. MOT Report: Thanks to everyone who came out to the Grand Opening. We have been preparing for the months to come, specifically Summer School and the time off that we have. We started off the month with the Rally and are now planning out the month with 8th grade promotion. This month we have the 8th grade girls Tea Time in this room, the 8th grade dinner dance and Preschool graduation.

G. IT Report: We are in assessment time with SBAC and ELPAC. This morning we had 1 student at the Charter Academy needing to finish one section left. Next week will be the Science portion for 5th and 8th grade. We will be done with ELPAC mid next week. CALPADS requires 4 end of the year reports and I will be starting those soon, two due in mid june and two due in mid july.

H. Cafeteria Report: May 3rd was our School Lunch Hero Day. I decorated the cafeteria area with a super hero theme. Last friday was the Western Day and soon we will have our sports banquet where Dr. Clark will be BBQing. We have the 8th grade dance and celebration. May Day event was last Saturday which was a great turn out. We were selling burgers, hotdogs, loaded nachos

and popcorn. Out of Stock Items: Paper products mostly. We will soon do food inventory. The last 3 days of May will be the director's choice. We are doing Claim Reports for the end of the year. Training: We have a couple on our new computers and our new milk components training.

I. Campbell Report: Parents filled out the Ages and Stages Questionnaire. ASQ helps assess students' milestones and identify potential developmental delays from birth till enrollment. West Park helps 2 parent teacher conferences. We also did the DRDPs which is an assessment for young children's learning and were completed twice, one in the fall and one in spring. I do ongoing monitoring through the school year. Parent surveys were given in March. Parent Involvement: Parents came to our Christmas performance in our classroom and during Coffee and Donuts. I also asked parents to read during Read Across America Week. We gave out monthly newsletters in Spanish and English. Parent Handouts were given on early education topics. Areas of Improvement: 1 parent said they would like community resources and we will strive to do that more often. Our team is currently working on a request for a new playground. We are looking to incorporate musical instruments in the classroom. We are working on including a new section on the West Park website specifically for Preschool. Preschool graduation will be May 30th at 9am in the new Multipurpose Room. We had 17 students this year.

J. Employee Appreciation: The power of acknowledgment is invaluable to encouraging continued great work from our staff. Cassandra Garner is the Queen of Charter helping both sites. Corinne Campbell has some of the best Classroom Management i've seen. Christine Doughty is professionalism personified. Randy Randolph is a jack of all trades and makes better ribs than I do and is humble about it. Tamita Boyd does it all and is a right and left hand for me and the district.

V. ACTION ITEMS

1. Approval: WPESD Initial Proposals for 24-25 Bargaining with the West Park Elementary Certificated Association. On the District Website and posted with the Agenda.

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Absent
Mark Vivenzi:	Yes

Approved. 3 Yes, 0 No, 2 Absent.

6:15pm short recess called, 6:17pm back in session.

2. Approval: Contract with Southwest Education Support Center, home to school transportation costs.

Motion made by: Aida Garcia
Motion seconded by: Mark Vivenzi
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

3. Approval: Agreement with Every Neighborhood Partnership

Vote to Strike #3 from agenda

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved to strike. 4 Yes, 0 No, 1 Absent.

4. Approval: Resolution #2023-24-08 In the Matter of Calling a Governing Board Member Election

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes

Mark Vivenzi: Yes

Approved. 4 Yes, 0 No, 1 Absent.

5. Approval: Contract with La Notte for Purchase of walk in box (refrigerator/freezer)

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:
Fernando Alvarez: Absent
Aida Garcia: Yes
Araceli Lopez: Yes
Dr. Toulu Thao Yes
Mark Vivenzi: Yes

Approved. 4 Yes, 0 No, 1 Absent.

6. Approval: Contract with Flash Plumbing for West Park Elementary Wing Four Vacuum Breaker Valve Replacement

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:
Fernando Alvarez: Absent
Aida Garcia: Yes
Araceli Lopez: Yes
Dr. Toulu Thao Yes
Mark Vivenzi: Yes

Approved. 4 Yes, 0 No, 1 Absent.

7. Approval: Contract with Flash Plumbing for West Park Elementary Office Plumbing

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:
Fernando Alvarez: Absent
Aida Garcia: Yes
Araceli Lopez: Yes
Dr. Toulu Thao Yes
Mark Vivenzi: Yes

Approved. 4 Yes, 0 No, 1 Absent.

8. Approval: Surplus Items Report

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

9. Approval: Proposal of Special Board Meeting Date where the 2024-2025 LCAP and Budget presented

Motion made by: Araceli Lopez
Motion seconded by: Mark Vivenzi
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

VI. PUBLIC COMMENT PERIOD RE: CLOSED SESSION ITEMS

No comment.

VII. CLOSED SESSION

Closed session

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes

Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

Closed session convened at 6:38 pm.

VIII. REPORT OF ACTIONS TAKEN IN CLOSED SESSION

Returned from closed session at 7:23pm.

A. Public employee discipline/release/dismissal/resignation
(Government Code Section 54957)

Board Approved.

Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

B. Public employee appointment/employment
(Government Code Section 54957(b))

Title: RSP Teacher WPE

Board Approved.

Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

Title: Non Reelect Teacher WPE

Board Approved.

- Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

C. Public Employee Performance Evaluation
(Government Code Section 54957(b))

Title: Superintendent

No reportable action taken

IX. ADVANCED PLANNING

A. Regular Board meeting: Tuesday, June 11, 2024

X. ADJOURNMENT @ 7:24pm

Motion made by: Mark Vivenzi
Motion seconded by: Araceli Lopez
Voting:

Fernando Alvarez:	Absent
Aida Garcia:	Yes
Araceli Lopez:	Yes
Dr. Toulu Thao	Yes
Mark Vivenzi:	Yes

Approved. 4 Yes, 0 No, 1 Absent.

Paid Date(s) From: 5/1/2024 To: 5/31/2024

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
1684-4IMPRINT INC	512644546	PO-240727	ITEM# 153368 FULLERTON	0100-00000-0-1110-1000-430000-000-00-000	1,033.10
				Warrant Total:	**1,033.10**
				Vendor Total:	**1,033.10**
912-AJB CLEANING	512644547	PV-240671	CLEANING SERVICES CHARTE	0900-00000-0-0000-8100-580037-000-00-000	2,487.00
				Warrant Total:	**2,487.00**
				Vendor Total:	**2,487.00**
1877-AMERGIS HEALTHCARE STAFFIN	512644548	PV-240676	LVN SERVICES (3-19 / 3-22)	0100-00000-0-1110-3140-580000-000-00-000	1,272.00
		PV-240686	LVN SERVICES 4/8/24 TO 04/1	0100-00000-0-1110-3140-580000-000-00-000	2,040.50
		PV-240687	LVN SERVICES 4/15/24 - 4/19/24	0100-00000-0-1110-3140-580000-000-00-000	1,987.50
		PV-240678	LVN SERVICES (4-22 / 4-25)	0100-00000-0-1110-3140-580000-000-00-000	1,669.50
				Warrant Total:	**6,969.50**
				Vendor Total:	**6,969.50**
1121-AT&T - 9391060874	512639970	PV-240655	INTERNET	0100-00000-0-0000-8100-590004-000-00-000	387.06
				Warrant Total:	**387.06**
	512639971	PV-240655	INTERNET	0900-00000-0-0000-8100-590004-000-00-000	387.05
				Warrant Total:	**387.05**
				Vendor Total:	**774.11**
1841-AT&T 8310010483043	512644549	PV-240688	ADI IP INTERNET	0900-00000-0-1110-2700-590008-000-00-000	1,667.92
				Warrant Total:	**1,667.92**
				Vendor Total:	**1,667.92**
25-AVAYA COMMUNICATION	512639972	PV-240641	IP OFFICE PHONES	0100-00000-0-0000-8100-590004-000-00-000	209.23
				Warrant Total:	**209.23**
	512639973	PV-240641	IP OFFICE PHONES	0900-00000-0-0000-8100-590004-000-00-000	209.22
				Warrant Total:	**209.22**
				Vendor Total:	**418.45**
2037-AWESOME CHARTERS AND TOUR	512644550	PO-240453	MAGIC MOUNTIAN 8TH GRAD	0100-09000-0-1110-1000-580014-902-00-902	4,800.00
				Warrant Total:	**4,800.00**
				Vendor Total:	**4,800.00**
1482-BARNES & NOBLE BOOKSELLERS I	512644551	PO-240767	ITEM# 9780375972959, OH THE	0900-00000-0-1110-1000-430000-000-00-000	328.04
		PO-240767	ITEM# 9780375972959, OH THE	0900-00000-0-1110-1000-430000-000-00-000	448.89
				Warrant Total:	**776.93**
				Vendor Total:	**776.93**

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
1899-BCM One, Inc	512644552	PV-240685	TECHNOLOGY SOLUTIONS	0100-09000-0-1110-2420-580000-902-00-903	583.66
				Warrant Total:	**583.66**
				Vendor Total:	**583.66**
1772-BIMBO BAKERIES USA	512644553	PO-240060	BREAD PRODUCTS FOR THE 2	1300-53100-0-0000-3700-470000-000-00-000	67.50
		PO-240060	BREAD PRODUCTS FOR THE 2	1300-53100-0-0000-3700-470000-000-00-000	67.50
				Warrant Total:	**135.00**
				Vendor Total:	**135.00**
51-CALIFORNIA DEPT. OF JUSTICE	512644554	PV-240670	FINGERPRINTING	0100-00000-0-0000-7400-580015-000-00-000	47.00
				Warrant Total:	**47.00**
				Vendor Total:	**47.00**
1376-CITY OF FRESNO	512639974	PV-240651	CHARTER UTILITIES	0900-00000-0-0000-8100-550009-000-00-000	81.34
				Warrant Total:	**81.34**
				Vendor Total:	**81.34**
1303-CITY OF HANFORD	512639975	PV-240653	HANFORD UTILITIES	0900-00000-0-0000-8100-550009-000-00-000	13.11
				Warrant Total:	**13.11**
				Vendor Total:	**13.11**
1032-Classic Charter Inc.	512644555	PO-240524	CHARTER BUS FOR SR. CLASS	0900-09000-0-1110-1000-580014-902-00-903	150.00
				Warrant Total:	**150.00**
				Vendor Total:	**150.00**
2022-CVIN LLC	512644556	PV-240683	INTERNET E-RATE	0100-09000-0-1110-2420-580000-902-00-903	82.50
				Warrant Total:	**82.50**
				Vendor Total:	**82.50**
120-DEWEY PEST CONTROL INC.	512644557	PV-240662	INV# 16653176	0100-81500-0-0000-8100-550006-000-00-000	77.00
		PV-240662	INV# 16653177	0100-81500-0-0000-8100-550006-000-00-000	77.00
		PV-240663	PEST CONTROL	0100-81500-0-0000-8100-550006-000-00-000	310.00
		PV-240662	INV# 16669004	0100-81500-0-0000-8100-550006-000-00-000	235.00
				Warrant Total:	**699.00**
	512644558	PV-240664	PEST CONTROL (CHARTER)	0900-00000-0-0000-8100-550006-000-00-000	200.00
				Warrant Total:	**200.00**
				Vendor Total:	**899.00**
1813-ERLEWINE MECHANICAL	512644559	PV-240682	SERVICE CALL - FREEZER	0100-81500-0-0000-8100-580000-000-00-000	135.00
				Warrant Total:	**135.00**

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
				Vendor Total:	**135.00**
1924-FOCUS PACKING & SUPPLY CO. DE	512644560	PO-240070	PAPER PRODUCTS FOR THE 2	1300-53100-0-0000-3700-470000-000-00-000	509.25
				Warrant Total:	**509.25**
				Vendor Total:	**509.25**
2062-FROG STREET PRESS, LLC	512644561	PO-240734	ITEM# FS41000 - TK DUAL KIT	0100-60530-0-1110-1000-430000-000-00-000	5,990.80
				Warrant Total:	**5,990.80**
				Vendor Total:	**5,990.80**
1886-Garcia Hernandez Sawhney LLP	512644562	PV-240689	LEGAL SERVICES	0100-00000-0-0000-7400-580018-000-00-000	2,074.00
				Warrant Total:	**2,074.00**
				Vendor Total:	**2,074.00**
1714-GOLD STAR FOODS	512639976	PO-240059	FROZEN AND REFRIGERATED	1300-53200-0-0000-3700-470000-000-00-000	783.60
		PO-240059	FROZEN AND REFRIGERATED	1300-53200-0-0000-3700-470000-000-00-000	117.68
		PV-240647	CAFE, FRESH PRODUCE	1300-53100-0-0000-3700-470000-000-00-000	203.35
		PV-240648	CAFE. FROZEN FOOD	1300-53100-0-0000-3700-470000-000-00-000	503.03
				Warrant Total:	**1,607.66**
	512644563	PO-240695	TOMATOES DICED	0100-00000-0-0000-3700-430000-000-00-000	134.18
				Warrant Total:	**134.18**
	512644564	PV-240696	INV# 7480321	1300-53100-0-0000-3700-470000-000-00-000	308.50
		PV-240696	INV# 7495440	1300-53100-0-0000-3700-470000-000-00-000	313.30
		PV-240696	INV# 7480344	1300-53100-0-0000-3700-470000-000-00-000	332.02
		PV-240696	INV# 7514631	1300-53100-0-0000-3700-470000-000-00-000	477.04
		PV-240696	INV# 7432979	1300-53100-0-0000-3700-470000-000-00-000	337.74
		PV-240696	INV# 7437430	1300-53100-0-0000-3700-470000-000-00-000	1.90
		PV-240696	INV# 7408887	1300-53100-0-0000-3700-470000-000-00-000	209.08
				Warrant Total:	**1,979.58**
				Vendor Total:	**3,721.42**
1811-GRADUATE SERVICES	512639977	PO-240742	SILVER CAP AND GOWNS W/ N	0100-09000-0-1110-1000-430000-902-00-904	962.70
				Warrant Total:	**962.70**
				Vendor Total:	**962.70**
1635-GREATAMERICA FIN SVC CORP	512639978	PV-240649	COPIER (PRE-K)	1200-61050-0-0001-1000-580000-000-00-000	136.54
				Warrant Total:	**136.54**
	512644565	PV-240668	COPIER (PRE-K)	1200-61050-0-0001-1000-580000-000-00-000	121.36
				Warrant Total:	**121.36**

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
				Vendor Total:	**257.90**
1907-JASON W. DRILLING	512639979	PO-240754	DJ - 8TH GRADE PROMOTION I	0100-09000-0-1110-2490-580000-902-00-902	500.00
				Warrant Total:	**500.00**
				Vendor Total:	**500.00**
1038-JONES SCHOOL SUPPLY CO INC.	512644566	PO-240768	Item# 5002BLWH .875" BLUE/WI	0900-09000-0-1110-1000-430000-902-00-903	280.23
				Warrant Total:	**280.23**
				Vendor Total:	**280.23**
1855-JORDAN HEATING AND AIR	512644567	PV-240672	SERVICE CALL LIBRARY	0100-81500-0-0000-8100-580000-000-00-000	185.00
		PV-240673	SERVICE CALL RM 23	0100-81500-0-0000-8100-580000-000-00-000	230.00
				Warrant Total:	**415.00**
				Vendor Total:	**415.00**
231-JORGENSEN & CO.	512644568	PV-240680	CAFE. SUPPLIES	1300-53100-0-0000-3700-470000-000-00-000	243.59
				Warrant Total:	**243.59**
				Vendor Total:	**243.59**
1957-LA TAPATIA TORTILLERIA, INC.	512644569	PO-240132	TORTILLAS CHIPS ROUNDS	1300-53100-0-0000-3700-470000-000-00-000	99.60
				Warrant Total:	**99.60**
				Vendor Total:	**99.60**
890-NORTH STAR PHOTOGRAPHY	512639980	PO-240769	8TH GRADE PHOTOS	0900-09000-0-1110-1000-430000-902-00-903	1,475.00
				Warrant Total:	**1,475.00**
				Vendor Total:	**1,475.00**
313-OFFICE DEPOT	512644570	PO-240685	420919 - ASTROBRIGHTS 500 S	0100-11000-0-1110-1000-430000-211-00-901	69.56
		PO-240685	420919 - ASTROBRIGHTS 500 S	0100-11000-0-1110-1000-430000-211-00-901	10.69
		PO-240702	ITEM# 348037 - MULTI-USE PR	0100-00000-0-0000-7300-430000-000-00-000	1,090.81
		PO-240720	ITEM# 261294 AVERY PRINTAE	0100-90110-0-0000-2420-430000-000-00-000	48.35
				Warrant Total:	**1,219.41**
	512644571	PO-240716	ITEM# 984690 AVERY PRINTAE	0900-75100-0-1110-2490-430000-901-00-907	21.55
		PO-240714	ITEM# 9976492 CUBICLE FILE F	0900-75100-0-1110-2490-430000-901-00-907	98.93
		PO-240715	ITEM# 8395 AVERY, NAME BAI	0900-75100-0-1110-2490-430000-901-00-907	311.84
				Warrant Total:	**432.32**
				Vendor Total:	**1,651.73**
494-ORIENTAL TRADING COMPANY IN	512644572	PO-240736	ITEM# 171124 BLUE METALLI	0100-00000-0-1110-1000-430000-000-00-000	225.37
		PO-240743	ITEM# 14205772 - BULK 144 PC	0100-00000-0-1110-1000-430000-000-00-000	182.40

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
				Warrant Total:	**407.77**
				Vendor Total:	**407.77**
1339-PG & E ACCT# 0916573598-7	512639981	PV-240658	CHARTER ELECTRICITY	0900-00000-0-0000-8100-550001-000-00-000	786.48
				Warrant Total:	**786.48**
				Vendor Total:	**786.48**
498-PG & E ACCT# 2357680049-6	512644573	PV-240694	ELECTRICITY FEES	0100-81500-0-0000-8100-550001-000-00-000	21.13
				Warrant Total:	**21.13**
				Vendor Total:	**21.13**
332-PG & E ACCT# 2545155005-4	512639982	PV-240650	WPESD - STREET LIGHTS	0100-81500-0-0000-8100-550001-000-00-000	10.56
				Warrant Total:	**10.56**
				Vendor Total:	**10.56**
483-PG & E ACCT# 4001505850-2	512639983	PV-240660	NEM ACCT	0100-81500-0-0000-8100-550001-000-00-000	23.81
				Warrant Total:	**23.81**
				Vendor Total:	**23.81**
482-PG & E ACCT# 4043172514-8	512639984	PV-240657	GAS BILL	0100-81500-0-0000-8100-550001-000-00-000	1,947.20
				Warrant Total:	**1,947.20**
				Vendor Total:	**1,947.20**
485-PG & E ACCT# 7855478272-8	512639985	PV-240654	ELECTRICITY PRESCHOOL	1200-61050-0-0001-8100-550001-000-00-000	842.28
				Warrant Total:	**842.28**
				Vendor Total:	**842.28**
1338-PG & E ACCT# 3861213704-2	512639986	PV-240659	CHARTER ELECTRICITY	0900-00000-0-0000-8100-550001-000-00-000	550.03
				Warrant Total:	**550.03**
				Vendor Total:	**550.03**
1931-PG & E ACCT# 3980427508-7	512644574	PV-240666	GAS (CHARTER)	0900-00000-0-0000-8100-550001-000-00-000	92.61
				Warrant Total:	**92.61**
				Vendor Total:	**92.61**
1819-QUADIENT FINANCE	512644575	PV-240669	POSTAGE 7900 0441 2101 2938	0100-00000-0-0000-7200-590002-000-00-000	678.65
				Warrant Total:	**678.65**
				Vendor Total:	**678.65**
348-R.V. JENSEN	512644576	PV-240665	DISTRICT VEHILCE GAS	0100-00000-0-0000-8100-430009-000-00-000	251.95
		PV-240693	DISTRICT VEHICLE GAS	0100-00000-0-0000-8100-430009-000-00-000	156.68

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
				Warrant Total:	**408.63**
	512644577	PV-240693	DISTRICT VEHICLE GAS	0900-00000-0-0000-8100-430009-000-00-000	156.67
		PV-240665	DISTRICT VEHICLE GAS	0900-00000-0-0000-8100-430009-000-00-000	251.95
				Warrant Total:	**408.62**
				Vendor Total:	**817.25**
1978-READING & MATH, INC	512644578	PV-240674	SITE FEE (DEC 23 - FEB24)	0100-26000-0-1110-1000-580010-901-00-906	8,700.00
				Warrant Total:	**8,700.00**
				Vendor Total:	**8,700.00**
503-REPUBLIC SERVICES INC	512639987	PV-240656	WASTE SERVICES	0100-81500-0-0000-8100-550008-000-00-000	377.58
				Warrant Total:	**377.58**
	512639988	PV-240656	WASTE SERVICES	0900-00000-0-0000-8100-550008-000-00-000	377.58
				Warrant Total:	**377.58**
				Vendor Total:	**755.16**
1856-RESULTANT	512644579	PV-240679	GOOGLE LICENSES	0100-32130-0-1110-1000-580000-901-00-903	1,212.11
		PV-240681	GOOGLE LICENSES	0100-32130-0-1110-1000-580000-901-00-903	1,172.11
				Warrant Total:	**2,384.22**
				Vendor Total:	**2,384.22**
1588-SOLAR INTEGRATED FUND IV-A L	512644580	PV-240661	SOLAR APRIL 2024	0100-81500-0-0000-8100-550001-000-00-000	1,214.14
				Warrant Total:	**1,214.14**
				Vendor Total:	**1,214.14**
392-SOUTH COUNTY SUPPORT SERVICE	512644581	PO-240044	TRANSPORTATION FORM	0100-07230-0-0000-3600-580000-000-00-000	29,347.30
				Warrant Total:	**29,347.30**
				Vendor Total:	**29,347.30**
1220-SPARKLETTS	512639989	PV-240642	WATER SERVICES (CHARTER)	0900-00000-0-1110-2700-430014-000-00-000	230.28
				Warrant Total:	**230.28**
				Vendor Total:	**230.28**
410-SYSCO FOODSERVICE OF CENTRAL	512639990	PO-240762	SALAD PASTA CALIFORNIA	0100-00000-0-1110-2490-430000-000-00-000	274.60
		PO-240750	POPSICLE ASSTORED SUGAR F	0100-00000-0-1110-1000-430000-901-00-901	1,038.64
		PO-240752	POTATO HASH BROWN DICE B	0100-00000-0-1110-2490-430000-000-00-000	2,346.93
		PO-240693	TEA ICED SWEET W/LEMON P	0100-00000-0-0000-3700-430000-000-00-000	168.07
				Warrant Total:	**3,828.24**
	512639991	PO-240718	ITEM# 7812015 MUFFINS ASSO	0900-75100-0-1110-2490-430000-901-00-907	88.06

Paid Date(s) From: 5/1/2024 To: 5/31/2024

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
				Warrant Total:	**88.06**
	512639992	PV-240643	CAFE. FOOD	1300-53100-0-0000-3700-470000-000-00-000	150.51
		PV-240644	CAFE. FOOD SERVICES	1300-53200-0-0000-3700-470000-000-00-000	481.55
		PV-240645	CAFE. FOOD SERVICE	1300-53100-0-0000-3700-470000-000-00-000	1,152.14
		PV-240646	CAFE. FOOD SERVICES	1300-53100-0-0000-3700-470000-000-00-000	290.08
				Warrant Total:	**2,074.28**
				Vendor Total:	**5,990.58**
1796-THERAWIDE LLC	512639993	PV-240652	THERAPY SERV. FOR APRIL	0100-65000-0-5760-3150-580010-000-00-000	5,044.57
				Warrant Total:	**5,044.57**
				Vendor Total:	**5,044.57**
1291-TOTAL SCHOOL SOLUTIONS	512644582	PV-240691	CONSULTANT FEES	0100-00000-0-0000-7200-580000-000-00-000	11,551.56
				Warrant Total:	**11,551.56**
	512644583	PV-240691	CONSULTANT FEES	0900-00000-0-1110-2700-580000-000-00-000	11,551.56
				Warrant Total:	**11,551.56**
				Vendor Total:	**23,103.12**
880-U.S. BANK	512644584	PO-240692	PARTY FACTORY HELIUM TA	0100-09000-0-1110-2490-430000-902-00-904	52.90
		PO-240692	PARTY FACTORY HELIUM TA	0100-09000-0-1110-2490-430000-902-00-904	405.65
		PV-240692	DISTRICT EVENTS SUPPLIES	0100-00000-0-1110-2700-430000-000-00-000	391.63
		PO-240704	CLASSROOM HEADPHONES	0100-11000-0-1110-1000-430000-261-00-901	86.35
		PO-240705	BUGS! BUGS! BUGS! BY BARN	0100-60530-0-0001-1000-430000-000-00-000	15.92
		PO-240705	BUGS! BUGS! BUGS! BY BARN	0100-60530-0-0001-1000-430000-000-00-000	42.69
		PO-240700	LOOBANI REALISTIC ARTIFI	0100-09000-0-1110-2490-430000-902-00-904	90.69
		PO-240700	LOOBANI REALISTIC ARTIFI	0100-09000-0-1110-2490-430000-902-00-904	99.23
		PO-240700	LOOBANI REALISTIC ARTIFI	0100-09000-0-1110-2490-430000-902-00-904	241.15
		PO-240700	LOOBANI REALISTIC ARTIFI	0100-09000-0-1110-2490-430000-902-00-904	16.39
		PO-240744	BALLOON DART GAME	0100-00000-0-1110-1000-430000-000-00-000	340.12
		PO-240686	12 ROLLS 394 FT BULLETIN BO	0100-00000-0-1110-2700-430000-000-00-000	47.56
		PO-240686	12 ROLLS 394 FT BULLETIN BO	0100-00000-0-1110-2700-430000-000-00-000	283.95
		PO-240698	3-STEP STOOL WITH HANDLE	0100-81500-0-0000-8100-430018-000-00-000	376.88
		PO-240707	24" RIGID BOLT CUTTER	0100-81500-0-0000-8100-430018-000-00-000	59.84
		PO-240707	24" RIGID BOLT CUTTER	0100-81500-0-0000-8100-430018-000-00-000	26.98
		PO-240707	24" RIGID BOLT CUTTER	0100-81500-0-0000-8100-430018-000-00-000	55.50
		PO-240707	24" RIGID BOLT CUTTER	0100-81500-0-0000-8100-430018-000-00-000	27.43
		PO-240707	24" RIGID BOLT CUTTER	0100-81500-0-0000-8100-430018-000-00-000	522.55
		PV-240692	EQUIPMENT RENTAL (MAINT	0100-81500-0-0000-8100-430018-000-00-000	547.67

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
	512644584	PV-240692	DISTRICT VEHICLE OIL CHAN	0100-81500-0-0000-8100-430018-000-00-000	40.78
		PO-240745	ZOOM MEETING SOFTWARE A	0100-09000-0-1110-2420-580000-901-00-911	2,199.00
				Warrant Total:	**5,970.86**
	512644585	PO-240703	BLUEPRINT FOR CHARTER AU	0900-09000-0-1110-1000-520000-901-00-903	150.00
		PV-240692	SENIOR GRAD TRIP (CHARTER	0900-09000-0-1110-1000-580014-902-00-903	4,942.00
				Warrant Total:	**5,092.00**
	512644586	PO-240688	GRADUATION BUBLE WAND F	1200-61270-0-0001-1000-430000-000-00-000	13.15
		PO-240688	GRADUATION BUBLE WAND F	1200-61270-0-0001-1000-430000-000-00-000	80.25
		PO-240688	GRADUATION BUBLE WAND F	1200-61270-0-0001-1000-430000-000-00-000	75.78
		PO-240688	GRADUATION BUBLE WAND F	1200-61270-0-0001-1000-430000-000-00-000	232.70
		PO-240688	GRADUATION BUBLE WAND F	1200-61270-0-0001-1000-430000-000-00-000	278.45
		PO-240706	TONIE BOX AUDIO PLAYER S	1200-61270-0-0001-1000-430000-000-00-000	561.77
		PO-240706	TONIE BOX AUDIO PLAYER S	1200-61270-0-0001-1000-430000-000-00-000	97.17
				Warrant Total:	**1,339.27**
	512644587	PO-240691	RUBBERMAID COMMERCIAL F	1300-53100-0-0000-3700-430008-000-00-000	341.87
				Warrant Total:	**341.87**
				Vendor Total:	**12,744.00**
1275-U.S. BANK EQUIPMENT FINANCE	512644588	PV-240667	COPIER AGREEMENT	0100-00000-0-1110-2700-560008-000-00-000	1,836.58
				Warrant Total:	**1,836.58**
	512644589	PV-240667	COPIER AGREEMENT	0900-00000-0-1110-1000-560008-000-00-000	1,836.58
		PV-240667	COPIER AGREEMENT	0900-00000-0-1110-2700-560008-000-00-000	1,836.58
				Warrant Total:	**3,673.16**
				Vendor Total:	**5,509.74**
874-VALLEY FOOD SERVICE	512644590	PV-240695	FOOD SERVICE PRODUCE	1300-53100-0-0000-3700-470000-000-00-000	579.20
				Warrant Total:	**579.20**
				Vendor Total:	**579.20**
1945-VINCENT SCOTT SCAMBRAY	512639994	PO-240252	SUPERINTENDENT COACHIN	0100-31820-3-1110-2100-580000-901-00-902	1,000.00
				Warrant Total:	**1,000.00**
				Vendor Total:	**1,000.00**
1523-WASHINGTON UNIFIED SCHOOL D	512644591	PV-240677	INDUCTION COACHING 23-24 S	0100-40350-0-1110-1000-580000-901-00-902	4,900.23
				Warrant Total:	**4,900.23**
				Vendor Total:	**4,900.23**
463-WILLIAMS SCOTSMAN INC	512644592	PV-240675	MOBILE POD RENTAL	0900-00000-0-0000-8700-560014-000-00-000	936.21

Vendor	Warrant No	Reference	Description	Fu---Re----Y-Gl---Fn---Ob-----Si--Id-Lo	Amount
	512644592	PV-240684	MOBILE POD RENTAL	0900-00000-0-0000-8700-560014-000-00-000	985.25
				Warrant Total:	**1,921.46**
				Vendor Total:	**1,921.46**

Paid Date(s) From: 5/1/2024 To: 5/31/2024

Total # of Warrants: **72** **Grand Total:** **148,836.61**

WEST PARK ELEMENTARY SCHOOL
DISTRICT BOARD MEETING
JUNE 11TH, 2024
PAYROLL INFORMATION

Salaries by Fund for the Month of May

GENERAL:	237,317.94
CHARTER:	154,703.91
PRESCHOOL:	5,885.89
CAFETERIA:	20,402.46
	418,310.20

Cash Flow Report

0100 General Fund
All Resources
As Of 05/31/2024

	Object	Beg Bal	July	August	September	October	November	December	January	February
A. BEGINNING CASH	9110	7,260,441.40	7,260,441.40	6,288,706.17	5,856,204.63	6,250,334.00	6,136,065.22	6,048,465.66	6,507,348.76	6,584,447.72
B. RECEIPTS										
Principal Apportionment	8010-8019		193,334.00	188,503.00	587,135.00	339,306.00	339,306.00	587,136.00	339,306.00	260,593.00
Property Taxes	8020-8079		0.00	7,292.51	1,842.95	1,492.65	1,341.22	169,225.52	4,451.11	984.85
Misc Funds	8080-8099		(18,216.00)	0.00	(8,156.00)	(11,721.00)	(11,721.00)	(11,721.00)	(11,721.00)	0.00
Federal Revenue	8100-8299		287,573.58	0.00	0.00	50,502.61	36,283.00	13,450.00	201,145.92	17,708.97
Other State Revenue	8300-8599		302,094.81	30,896.00	159,936.83	(65,957.81)	64,009.00	53,561.00	80,461.23	69,770.00
Other Local Revenue	8600-8799		17,433.16	16,035.06	132,492.25	(23,149.53)	25,692.54	65,890.35	26,862.67	35,145.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions	8980-8999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			782,219.55	242,726.57	873,251.03	290,472.92	454,910.76	877,541.87	640,505.93	384,201.82
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		154,318.31	191,230.16	163,228.90	173,356.16	164,063.63	153,850.38	173,162.01	169,530.34
Classified Salaries	2000-2999		69,131.08	60,924.13	50,898.79	52,801.11	50,813.00	55,139.86	53,739.62	53,319.14
Employee Benefits	3000-3999		88,843.19	157,247.08	87,306.07	86,847.19	90,591.74	124,032.17	132,459.41	110,440.90
Books and Supplies	4000-4999		53,797.33	47,596.78	5,577.06	127,666.40	70,218.21	12,643.91	15,596.98	116,201.99
Services	5000-5999		143,351.79	145,667.94	152,522.82	45,153.26	99,621.25	66,242.03	178,892.83	165,638.14
Capital Outlay	6000-6599		136,408.50	15,438.88	1,400.00	152,330.22	21,227.55	73,109.50	3,547.59	54,245.00
Other Outgo	7000-7499		(1,171.98)	(1,454.96)	(1,774.01)	14,769.68	(6,588.35)	3,096.78	(7,399.32)	(963.88)
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			644,678.22	616,650.01	459,159.63	652,924.02	489,947.03	488,114.63	549,999.12	668,411.63
D. BALANCE SHEET										
Assets										
Cash Not In Treasury	9111-9199	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	456,372.04	0.00	83,765.00	(83,765.00)	456,372.04	0.00	0.00	0.00	0.00
Due From Other Funds	9310	98,036.53	1,035.26	(1,454.96)	(1,774.01)	98,749.84	(6,675.50)	(57,713.39)	60,021.03	(37,619.36)
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenses	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ASSETS		7,816,849.97	1,035.26	82,310.04	(85,539.01)	555,121.88	(6,675.50)	(57,713.39)	60,021.03	(37,619.36)
Liabilities										
Accounts Payable	9500-9599	648,711.68	556,114.24	140,888.14	(57,420.98)	103,177.34	77,436.34	(138,890.25)	53,601.33	(98,635.82)
Due To Other Funds/Groups	9610-9620	204,407.22	8,801.00	0.00	(8,156.00)	203,762.22	(31,548.55)	11,721.00	19,827.55	(111,689.03)
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	9650	545,396.58	545,396.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL LIABILITIES		1,398,515.48	1,110,311.82	140,888.14	(65,576.98)	306,939.56	45,887.79	(127,169.25)	73,428.88	(210,324.85)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(168.00)
TOTAL BALANCE SHEET		6,418,334.49	(1,109,276.56)	(58,578.10)	(19,962.03)	248,182.32	(52,563.29)	69,455.86	(13,407.85)	172,537.49
E. NET INCREASE/DECREASE			(971,735.23)	(432,501.54)	394,129.37	(114,268.78)	(87,599.56)	458,883.10	77,098.96	(111,672.32)
F. ENDING CASH			6,288,706.17	5,856,204.63	6,250,334.00	6,136,065.22	6,048,465.66	6,507,348.76	6,584,447.72	6,472,775.40

Cash Flow Report

0100 General Fund
All Resources
As Of 05/31/2024

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET	DIFFERENCE
A. BEGINNING CASH	9110	6,472,775.40	6,568,453.86	6,756,210.65				7,260,441.40		
B. RECEIPTS										
Principal Apportionment	8010-8019	521,862.00	260,593.00	260,593.00				3,877,667.00	4,392,319.00	(514,652.00)
Property Taxes	8020-8079	17,123.39	149,487.78	5,940.01				359,181.99	384,531.00	(25,349.01)
Misc Funds	8080-8099	0.00	(38,177.00)	0.00				(111,433.00)	(137,888.00)	26,455.00
Federal Revenue	8100-8299	0.00	387,567.00	100,323.83				1,094,554.91	1,925,706.00	(831,151.09)
Other State Revenue	8300-8599	113,498.65	202,753.00	69,770.00				1,080,792.71	1,046,662.00	34,130.71
Other Local Revenue	8600-8799	65,934.90	30,222.13	27,028.00				419,586.53	460,470.00	(40,883.47)
Interfund Transfers In	8910-8929	0.00	0.00	0.00				0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00				0.00	0.00	0.00
Contributions	8980-8999	0.00	0.00	0.00				0.00	0.00	0.00
TOTAL RECEIPTS		718,418.94	992,445.91	463,654.84				6,720,350.14	8,071,800.00	(1,351,449.86)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	162,745.58	199,038.30	180,749.89				1,885,273.66	2,379,462.00	494,188.34
Classified Salaries	2000-2999	81,537.10	51,960.13	56,568.05				636,832.01	742,396.00	105,563.99
Employee Benefits	3000-3999	101,708.83	233,566.39	97,855.72				1,310,898.69	1,526,107.00	215,208.31
Books and Supplies	4000-4999	13,645.24	50,353.75	17,756.69				531,054.34	1,232,175.41	701,121.07
Services	5000-5999	171,229.97	302,916.27	88,226.42				1,559,462.72	2,771,392.98	1,211,930.26
Capital Outlay	6000-6599	8,000.00	61,169.87	0.00				526,877.11	1,295,481.00	768,603.89
Other Outgo	7000-7499	(489.39)	17,708.30	0.00				15,732.87	(21,706.00)	(37,438.87)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00				0.00	0.00	0.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00				0.00	0.00	0.00
TOTAL DISBURSEMENTS		538,377.33	916,713.01	441,156.77				6,466,131.40	9,925,308.39	3,459,176.99
D. BALANCE SHEET								ACTIVITY		
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00				0.00		
Accounts Receivable	9200-9299	0.00	0.00	0.00				456,372.04		
Due From Other Funds	9310	22,486.18	(22,498.43)	0.00				54,556.66		
Stores	9320	0.00	0.00	0.00				0.00		
Prepaid Expenses	9330	0.00	0.00	0.00				0.00		
Other Current Assets	9340	0.00	0.00	0.00				0.00		
SUBTOTAL ASSETS		22,486.18	(22,498.43)	0.00				510,928.70		
Liabilities										
Accounts Payable	9500-9599	(46,546.70)	(50,011.83)	(43,957.49)				495,754.32		
Due To Other Funds/Groups	9610-9620	111,689.03	(42,635.49)	(3,524.08)				158,247.65		
Current Loans	9640	0.00	0.00	0.00				0.00		
Deferred Revenues	9650	0.00	0.00	0.00				545,396.58		
SUBTOTAL LIABILITIES		65,142.33	(92,647.32)	(47,481.57)				1,199,398.55		
Nonoperating										
Suspense Clearing	9910	(41,707.00)	41,875.00	0.00				0.00		
TOTAL BALANCE SHEET		(84,363.15)	112,023.89	47,481.57				(688,469.85)		
E. NET INCREASE/DECREASE		95,678.46	187,756.79	69,979.64				(434,251.11)		
F. ENDING CASH		6,568,453.86	6,756,210.65	6,826,190.29				6,826,190.29		

Cash Flow Report

0900 Charter School Fund
All Resources
As Of 05/31/2024

	Object	Beg Bal	July	August	September	October	November	December	January	February
A. BEGINNING CASH	9110	5,614,028.60	5,614,028.60	5,569,888.84	5,392,070.82	5,590,823.28	5,648,964.62	5,675,122.10	5,936,284.49	5,814,630.16
B. RECEIPTS										
Principal Apportionment	8010-8019		125,409.00	125,409.00	423,492.00	(354,645.00)	225,736.00	423,493.00	225,736.00	101,738.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Misc Funds	8080-8099		18,216.00	0.00	8,156.00	11,721.00	11,721.00	11,721.00	11,721.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,689.03
Other State Revenue	8300-8599		59,241.59	(58,411.00)	89,641.58	(76,654.08)	10,728.00	1,591.00	9,259.82	7,623.00
Other Local Revenue	8600-8799		1,595.14	8,646.69	25,695.25	(34,742.67)	0.00	35,191.64	1,234.47	0.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions	8980-8999		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			204,461.73	75,644.69	546,984.83	(454,320.75)	248,185.00	471,996.64	247,951.29	221,050.03
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		28,060.27	115,294.88	119,212.20	120,513.94	116,901.44	124,650.66	121,116.43	132,692.16
Classified Salaries	2000-2999		31,374.46	34,436.22	32,534.32	32,534.32	32,562.76	32,534.32	32,534.32	32,339.64
Employee Benefits	3000-3999		23,686.96	58,152.98	60,597.67	61,139.76	61,141.99	63,662.12	63,185.04	67,794.02
Books and Supplies	4000-4999		1,276.00	1,793.89	15,618.95	54,527.81	(4,918.85)	1,020.63	13,689.16	(5,738.30)
Services	5000-5999		58,502.92	41,606.61	59,416.91	42,649.19	30,625.91	27,867.89	79,301.42	66,395.21
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		0.00	0.00	283.84	0.00	5,723.68	1,868.47	5,848.26	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			142,900.61	251,284.58	287,663.89	311,365.02	242,036.93	251,604.09	315,674.63	293,482.73
D. BALANCE SHEET										
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	697,101.28	0.00	77,929.00	(77,929.00)	697,101.28	0.00	0.00	0.00	0.00
Due From Other Funds	9310	190,907.22	8,801.00	0.00	(8,156.00)	190,262.22	(11,721.00)	11,721.00	0.00	(111,689.03)
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenses	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL ASSETS		6,502,037.10	8,801.00	77,929.00	(86,085.00)	887,363.50	(11,721.00)	11,721.00	0.00	(111,689.03)
Liabilities										
Accounts Payable	9500-9599	200,320.41	115,239.82	80,107.13	(25,232.68)	30,206.14	(25,919.58)	19,515.36	5,404.22	1,000.00
Due To Other Funds/Groups	9610-9620	32,308.47	(737.94)	0.00	(283.84)	33,330.25	(5,810.83)	(48,564.20)	48,526.77	(30,795.18)
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL LIABILITIES		232,628.88	114,501.88	80,107.13	(25,516.52)	63,536.39	(31,730.41)	(29,048.84)	53,930.99	(29,795.18)
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BALANCE SHEET		6,269,408.22	(105,700.88)	(2,178.13)	(60,568.48)	823,827.11	20,009.41	40,769.84	(53,930.99)	(81,893.85)
E. NET INCREASE/DECREASE			(44,139.76)	(177,818.02)	198,752.46	58,141.34	26,157.48	261,162.39	(121,654.33)	(154,326.55)
F. ENDING CASH			5,569,888.84	5,392,070.82	5,590,823.28	5,648,964.62	5,675,122.10	5,936,284.49	5,814,630.16	5,660,303.61

Cash Flow Report

0900 Charter School Fund
All Resources
As Of 05/31/2024

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET	DIFFERENCE
A. BEGINNING CASH	9110	5,660,303.61	5,737,239.84	5,569,400.03				5,614,028.60		
B. RECEIPTS										
Principal Apportionment	8010-8019	214,473.00	101,738.00	101,738.00				1,714,317.00	2,571,013.00	(856,696.00)
Property Taxes	8020-8079	0.00	0.00	0.00				0.00	0.00	0.00
Misc Funds	8080-8099	0.00	38,177.00	0.00				111,433.00	137,888.00	(26,455.00)
Federal Revenue	8100-8299	0.00	0.00	0.00				111,689.03	372,103.00	(260,413.97)
Other State Revenue	8300-8599	18,713.98	129,593.00	7,623.00				198,949.89	179,065.00	19,884.89
Other Local Revenue	8600-8799	36,639.08	1,222.32	0.00				75,481.92	36,373.00	39,108.92
Interfund Transfers In	8910-8929	0.00	0.00	0.00				0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00				0.00	0.00	0.00
Contributions	8980-8999	0.00	0.00	0.00				0.00	0.00	0.00
TOTAL RECEIPTS		269,826.06	270,730.32	109,361.00				2,211,870.84	3,296,442.00	(1,084,571.16)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	130,959.80	130,761.45	120,538.40				1,260,701.63	1,571,955.00	311,253.37
Classified Salaries	2000-2999	37,880.56	31,545.08	34,165.51				364,441.51	449,247.00	84,805.49
Employee Benefits	3000-3999	69,003.20	189,044.30	64,803.33				782,211.37	1,311,082.00	528,870.63
Books and Supplies	4000-4999	7,103.23	3,942.26	3,691.44				92,006.22	683,683.00	591,676.78
Services	5000-5999	52,809.22	85,371.49	29,240.52				573,787.29	1,423,495.02	849,707.73
Capital Outlay	6000-6599	0.00	0.00	0.00				0.00	0.00	0.00
Other Outgo	7000-7499	0.00	0.00	0.00				13,724.25	49,452.00	35,727.75
Interfund Transfers Out	7600-7629	0.00	0.00	0.00				0.00	0.00	0.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00				0.00	0.00	0.00
TOTAL DISBURSEMENTS		297,756.01	440,664.58	252,439.20				3,086,872.27	5,488,914.02	2,402,041.75
D. BALANCE SHEET								ACTIVITY		
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00				0.00		
Accounts Receivable	9200-9299	0.00	0.00	0.00				697,101.28		
Due From Other Funds	9310	111,689.03	(38,177.00)	(3,524.08)				149,206.14		
Stores	9320	0.00	0.00	0.00				0.00		
Prepaid Expenses	9330	0.00	0.00	0.00				0.00		
Other Current Assets	9340	0.00	0.00	0.00				0.00		
SUBTOTAL ASSETS		111,689.03	(38,177.00)	(3,524.08)				846,307.42		
Liabilities										
Accounts Payable	9500-9599	(29,820.59)	(30,324.35)	(28,457.08)				111,718.39		
Due To Other Funds/Groups	9610-9620	36,643.44	(9,947.10)	0.00				22,361.37		
Current Loans	9640	0.00	0.00	0.00				0.00		
Deferred Revenues	9650	0.00	0.00	0.00				0.00		
SUBTOTAL LIABILITIES		6,822.85	(40,271.45)	(28,457.08)				134,079.76		
Nonoperating										
Suspense Clearing	9910	0.00	0.00	0.00				0.00		
TOTAL BALANCE SHEET		104,866.18	2,094.45	24,933.00				712,227.66		
E. NET INCREASE/DECREASE		76,936.23	(167,839.81)	(118,145.20)				(162,773.77)		
F. ENDING CASH		5,737,239.84	5,569,400.03	5,451,254.83				5,451,254.83		

WEST PARK ELEMENTARY SCHOOL DISTRICT
REVENUE
AS OF MAY 31, 2024

ELEMENTARY

2023/2024

INCOME	Resource	Prior Month Balance	Current Month	Current Year	
State Apportionment	0000	$ 2,862,629.00	$ 260,593.00	$ 3,123,222.00	
Property Taxes	0000	$ 353,241.98	$ 5,940.01	$ 359,181.99	
In Lieu Property Taxes **	0000	$ (111,433.00)		$ (111,433.00)	
Mandated Cost Reimbursement	0000	$ 10,448.00		$ 10,448.00	
Interest	0000	$ 83,281.52		$ 83,281.52	
Miscellaneous *	0000	$ 92,804.01	$ 2,833.00	$ 95,637.01	
Lottery-Unrestricted	1100	$ 41,339.31		$ 41,339.31	
Education Protection Act (EPA)	1400	$ 756,928.00		$ 756,928.00	
Expanded Learning Opp Program	2600	$ 431,784.00	$ 47,391.00	$ 479,175.00	
Title I Part A Basic Grant	3010	$ 251,539.35		$ 251,539.35	
ESSA School Improvement	3182	$ 112,783.83	$ 87,191.00	$ 199,974.83	
ESSER III	3213	$ 340,513.60		$ 340,513.60	
ESSER III Learning Loss Mitigation (LLM)	3214	$ 168,476.00		$ 168,476.00	
GEER ELOP	3217	$ 1,044.15		$ 1,044.15	
Special Ed	3310	$ 34,732.39		$ 34,732.39	
Special Ed-IDEA Basic	3315	$ (315.00)		$ (315.00)	1
Title II Part A Teacher Quality	4035	$ 1,688.86		$ 1,688.86	1
Title V Part B	4126	$ 41,797.12		$ 41,797.12	
Title IV NCLB	4127	$ 16,176.54		$ 16,176.54	
Title III English Learners	4203	$ 25,794.24		$ 25,794.24	
CA Prekinder Planning Grant	6053	$ 106,317.00		$ 106,317.00	
Lottery-Restricted	6300	$ 11,343.25		$ 11,343.25	
Special Ed	6500	$ 236,112.00	$ 26,678.00	$ 262,790.00	
Special Ed-Mental Health	6546	$ 38,888.15	$ 1,846.00	$ 40,734.15	
Special Ed-Early Intervention	6547	$ 31,322.00	$ 7,049.00	$ 38,371.00	
Arts, Music and Instructional Materials	6762	$ (451.00)		$ (451.00)	2
Arts and Music in Schools	6770	$ 33,003.00	$ 11,001.00	$ 44,004.00	
In Person Instruction	7422	$ 151,506.00		$ 151,506.00	
Learning Recovery Emergency BG	7435	$ (82.00)		$ (82.00)	2
STRS On Behalf	7690	$ 132,983.00		$ 132,983.00	
Local Grants	9012	$ 500.00		$ 500.00	
TOTAL REVENUE		**$ 6,256,695.30**	**$ 450,522.01**	**$ 6,707,217.31**	
Fund Balance as of May 31, 2024				**$ 6,826,190.29**	

* Credit Card Rebate, Solar Rebate

** Transfer to Charter for Property Taxes

[1] Prior Year Accounts Receivable reversed

[2] State Recovery of overpayment due to State Budget Reallocation

WEST PARK ELEMENTARY SCHOOL DISTRICT
REVENUE
AS OF MAY 31, 2024

CHARTER

		2023/2024			
INCOME	**Resource**	**Prior Month Balance**	**Current Month**	**Current Year**	
State Apportionment	0000	$ 1,104,331.00	$ 101,738.00	$ 1,206,069.00	
In Lieu Property Taxes *	0000	$ 111,433.00		$ 111,433.00	
Mandated Cost Reimbursement	0000	$ 9,137.00		$ 9,137.00	
Interest	0000	$ 75,481.92		$ 75,481.92	
Miscellaneous **	0000	$ (11,772.72)		$ (11,772.72)	
Lottery-Unrestricted	1100	$ 31,266.81		$ 31,266.81	
Education Protection Act (EPA)	1400	$ 508,248.00		$ 508,248.00	
ESSA School Improvement	3182	$ 111,689.03		$ 111,689.03	[1]
Special Ed	3310	$ -		$ -	
Lottery-Restricted	6300	$ 8,626.80		$ 8,626.80	
Special Ed	6500	$ -		$ -	
Special Ed-Mental Health	6546	$ 12,054.00	$ 777.00	$ 12,831.00	
Arts, Music and Instructional Material	6762	$ (419.00)		$ (419.00)	[1]
Arts and Music in Schools	6770	$ 20,538.00	$ 6,846.00	$ 27,384.00	
Learning Recovery Emergency BG	7435	$ (74.00)		$ (74.00)	[1]
STRS On Behalf	7690	$ 121,970.00		$ 121,970.00	
TOTAL		**$ 2,102,509.84**	**$ 109,361.00**	**$ 2,211,870.84**	
Fund Balance as of May 31, 2024				**$ 5,569,400.03**	

* Transfer to Charter for Property Taxes

[1] State Recovery of overpayment due to State Budget Reallocation

WEST PARK ELEMENTARY SCHOOL DISTRICT
REVENUE
AS OF MAY 31, 2024

OTHER FUNDS

		2023/2024		
Fund	**INCOME**	**Prior Month Balance**	**Current Month**	**Current Year**
1200	**PRESCHOOL**			
	State Revenue	$ 585,315.07	$ 3,000.00	$ 588,315.07
	Interest	$ 6,648.14		$ 6,648.14
	Balance	$ 591,963.21	$ 3,000.00	$ 594,963.21
1300	**CAFETERIA**			
	State/Federal Meal Reimbursement	$ 196,676.26	$ 63,895.32	$ 260,571.58
	Local Revenue	$ 4,120.00	$ 775.00	$ 4,895.00
	CACFP	$ 37,653.50	$ 12,047.27	$ 49,700.77
	Other State/Federal Revenues	$ (7.94)	$ 13,132.83	$ 13,124.89
	Interest	$ 1,234.16		$ 1,234.16
	Balance	$ 239,675.98	$ 89,850.42	$ 329,526.40
1400	**DEFERRED MAINTENANCE**			
	District Contribution	$ -		$ -
	State Revenue	$ -		$ -
	Interest	$ 966.02		$ 966.02
	Balance	$ 966.02	$ -	$ 966.02
1700	**SPECIAL RESERVE**			
	for NON-CAPITAL OUTLAY PROJECTS			$ -
	Transfer From 1701	$ -		$ -
	Interest	$ 10,070.82		$ 10,070.82
	Balance	$ 10,070.82	$ -	$ 10,070.82
2000	**POSTEMPLOYMENT BENEFITS**			
	Interest	$ 750.54		$ 750.54
	Balance	$ 750.54	$ -	$ 750.54
2500	**DEVELOPER FEES**			
	Washington Union	$ 8,663.38		$ 8,663.38
	Interest	$ 453.51		$ 453.51
	Balance	$ 9,116.89	$ -	$ 9,116.89
3500	**COUNTY SCHOOLS FACILITY FUND**			
	Interest	$ 27,357.49		$ 27,357.49
	Balance	$ 27,357.49	$ -	$ 27,357.49
4009	**SPECIAL RESERVE (CHARTER)**			
	for CAPITAL OUTLAY PROJECTS			
	Interest	$ 1,688.75		$ 1,688.75
	Balance	$ 1,688.75	$ -	$ 1,688.75

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0100 General Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	6,418,334.49	0.00	6,418,334.49	100.00	0.00	0.00	0.00
801100	Local Control Funding Formula State Aid - C	3,467,711.00	262,028.00	3,121,648.00	90.02	0.00	346,063.00	9.98
801200	Education Protection Account State Aid - Cu	920,584.00	0.00	754,865.00	82.00	0.00	165,719.00	18.00
801900	LCFF State Aid - Prior Years	4,024.00	(1,435.00)	1,154.00	28.68	0.00	2,870.00	71.32
802100	Home Owners Exemption	2,179.00	0.00	1,089.67	50.01	0.00	1,089.33	49.99
804100	Secured Tax Rolls	356,285.00	0.00	340,464.04	95.56	0.00	15,820.96	4.44
804200	Unsecured Roll Taxes	15,381.00	0.00	16,385.11	106.53	0.00	(1,004.11)	(6.53)
804300	Prior Years' Taxes	2,758.00	2,257.57	2,856.52	103.57	0.00	(98.52)	(3.57)
804400	Supplemental Taxes	19,233.00	3,236.04	23,568.27	122.54	0.00	(4,335.27)	(22.54)
804500	Education Revenue Augmentation Fund (ER	(11,532.00)	0.00	(25,854.13)	224.19	0.00	14,322.13	(124.19)
804800	Penalties and Interest from Delinquent Taxe	227.00	446.40	672.51	296.26	0.00	(445.51)	(196.26)
809600	Transfers to Charter Schools in Lieu of Prop	(137,888.00)	0.00	(111,433.00)	80.81	0.00	(26,455.00)	19.19
818100	Special Education - Entitlement	92,917.00	0.00	34,732.39	37.38	0.00	58,184.61	62.62
818200	Special Education - Discretionary Grants	952.00	0.00	(315.00)	(33.09)	0.00	1,267.00	133.09
822000	Child Nutrition Programs	0.00	13,132.83	13,132.83	0.00	0.00	(13,132.83)	0.00
829000	All Other Federal Revenues	425,409.00	87,191.00	272,859.52	64.14	0.00	152,549.48	35.86
829090	All Other Federal Revenues - Carryover	1,134,179.00	0.00	531,159.59	46.83	0.00	603,019.41	53.17
829091	All Other Federal Revenues - Unearned Reve	272,249.00	0.00	242,985.58	89.25	0.00	29,263.42	10.75
855000	Mandated Cost Reimbursements	10,448.00	0.00	10,448.00	100.00	0.00	0.00	0.00
856000	State Lottery Revenue	68,726.00	0.00	48,189.05	70.12	0.00	20,536.95	29.88
856001	State Lottery Revenue - Prior Year	0.00	0.00	4,493.51	0.00	0.00	(4,493.51)	0.00
859000	All Other State Revenues	709,665.00	69,770.00	759,839.15	107.07	0.00	(50,174.15)	(7.07)
859091	All Other State Revenues - Deferred Revenu	257,823.00	0.00	257,823.00	100.00	0.00	0.00	0.00
866000	Interest	100,000.00	0.00	83,281.52	83.28	0.00	16,718.48	16.72
869900	All Other Local Revenues	71,000.00	350.00	73,515.01	103.54	0.00	(2,515.01)	(3.54)
879200	Transfers of Apportionments From County O	289,470.00	26,678.00	262,790.00	90.78	0.00	26,680.00	9.22
898000	Contributions from Unrestricted Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
898030	Contribution - Special Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	****** 8000 Totals**	8,071,800.00	463,654.84	6,720,350.14	83.26	0.00	1,351,449.86	16.74
	****** Total Income & Beginning Balance**	$14,490,134.49	$463,654.84	$13,138,684.63	90.67	$0.00	$1,351,449.86	9.33
110000	Teachers Salaries	1,880,982.00	134,218.18	1,432,461.09	76.15	0.00	448,520.91	23.85
110001	Teachers - Substitutes	102,610.00	10,465.78	98,165.15	95.67	0.00	4,444.85	4.33
110002	Teachers - Stipends	87,533.00	10,583.41	78,812.75	90.04	0.00	8,720.25	9.96

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0100 General Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
120000	Certificated Pupil Support Salaries	40,582.00	4,740.36	34,829.20	85.82	0.00	5,752.80	14.18
120002	Certificated Pupil Support-Stipends	400.00	0.00	400.00	100.00	0.00	0.00	0.00
130000	Certificated Supervisors' and Administrators'	267,355.00	20,742.16	240,605.47	89.99	0.00	26,749.53	10.01
	****** 1000 Totals**	2,379,462.00	180,749.89	1,885,273.66	79.23	0.00	494,188.34	20.77
210000	Instructional Aides' Salaries	169,013.00	11,322.23	152,546.26	90.26	0.00	16,466.74	9.74
210006	Instructional Aides - Overtime	905.00	748.01	904.76	99.97	0.00	0.24	0.03
220000	Classified Support Salaries	210,832.00	18,331.74	195,315.35	92.64	0.00	15,516.65	7.36
220006	Classified Support Salaries-Overtime	15,570.00	212.08	2,040.39	13.10	0.00	13,529.61	86.90
230000	Classified Supervisors' and Administrators' S	205,673.00	16,509.14	180,630.10	87.82	0.00	25,042.90	12.18
240000	Clerical & Office Salaries	65,672.00	2,392.08	53,811.50	81.94	0.00	11,860.50	18.06
240006	Clerical & Office-Overtime	4,300.00	1,520.27	4,011.19	93.28	0.00	288.81	6.72
290000	Other Classified Salaries	67,782.00	5,532.50	44,923.46	66.28	0.00	22,858.54	33.72
290002	Other Classified Salaries - Stipends	2,649.00	0.00	2,649.00	100.00	0.00	0.00	0.00
	****** 2000 Totals**	742,396.00	56,568.05	636,832.01	85.78	0.00	105,563.99	14.22
310100	State Teachers Retirement System, certifica	482,368.00	30,469.40	448,545.78	92.99	0.00	33,822.22	7.01
310101	STRS, Certificated - Substitutes	19,356.00	1,911.50	17,901.55	92.49	0.00	1,454.45	7.51
310102	STRS, Cert - Stipends	14,477.00	1,878.19	12,729.77	87.93	0.00	1,747.23	12.07
320200	Public Employees Retirement System, class	189,598.00	14,915.97	166,263.34	87.69	0.00	23,334.66	12.31
320206	PERS, Class - Overtime	1,276.00	660.36	1,648.11	129.16	0.00	(372.11)	(29.16)
331100	OASDI, Certificated	924.00	0.00	453.63	49.09	0.00	470.37	50.91
331101	OASDI, Cert.Substitutes	40.00	0.00	21.70	54.25	0.00	18.30	45.75
331200	OASDI, Classified	43,578.00	3,381.48	38,128.12	87.49	0.00	5,449.88	12.51
331202	OASDI, Class. Stipend	155.00	0.00	154.04	99.38	0.00	0.96	0.62
331206	OASDI, Class. Overtime	346.00	153.77	429.50	124.13	0.00	(83.50)	(24.13)
332100	Medicare, Certificated	26,502.00	2,221.84	23,809.07	89.84	0.00	2,692.93	10.16
332101	Medicare, Cert. Subs	1,492.00	150.63	1,419.79	95.16	0.00	72.21	4.84
332102	Medicare, Cert. Stipend	1,232.00	148.42	1,101.88	89.44	0.00	130.12	10.56
332200	Medicare, Classified	10,009.00	790.85	8,917.15	89.09	0.00	1,091.85	10.91
332202	Medicare, Class. Stipend	37.00	0.00	36.03	97.38	0.00	0.97	2.62
332206	Medicare, Class. Overtime	83.00	35.96	100.44	121.01	0.00	(17.44)	(21.01)
340100	Health & Welfare Benefits, Certificated	309,256.00	25,492.97	268,676.58	86.88	0.00	40,579.42	13.12
340200	Health & Welfare Benefits, Classified	239,010.00	10,524.72	187,962.60	78.64	0.00	51,047.40	21.36
350100	State Unemployment Insurance, certificated	3,927.00	79.85	1,222.84	31.14	0.00	2,704.16	68.86

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0100 General Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
350101	State Unemployment Ins., Cert. - Substitutes	59.00	5.21	49.09	83.20	0.00	9.91	16.80
350102	State Unemployment Ins., Cert - Stipends	49.00	5.32	39.96	81.55	0.00	9.04	18.45
350200	State Unemployment Insurance, classified	8,212.00	28.02	5,144.10	62.64	0.00	3,067.90	37.36
350202	State Unemployment Ins., Class - Stipends	3.00	0.00	1.31	43.67	0.00	1.69	56.33
350206	State Unemployment Ins., Class - Overtime	5.00	1.23	3.51	70.20	0.00	1.49	29.80
360100	Workers Comp, certificated	37,645.00	3,337.77	31,049.41	82.48	0.00	6,595.59	17.52
360101	Workers Comp, Cert - Substitutes	2,216.00	218.71	2,051.66	92.58	0.00	164.34	7.42
360102	Workers Comp, Cert - Stipend	1,827.00	221.18	1,668.55	91.33	0.00	158.45	8.67
360200	Workers Comp, classified	14,833.00	1,170.53	13,175.83	88.83	0.00	1,657.17	11.17
360202	Workers Comp, Class - Stipends	56.00	0.00	55.36	98.86	0.00	0.64	1.14
360206	Workers Comp, Class - Overtime	149.00	51.84	145.37	97.56	0.00	3.63	2.44
370100	OPEB, Allocated, Certificated Positions	31,089.00	0.00	21,038.14	67.67	0.00	10,050.86	32.33
370200	OPEB, Allocated, Classified Positions	85,598.00	0.00	56,254.48	65.72	0.00	29,343.52	34.28
390100	Other Benefits, certificated	700.00	0.00	700.00	100.00	0.00	0.00	0.00
	****** 3000 Totals**	1,526,107.00	97,855.72	1,310,898.69	85.90	0.00	215,208.31	14.10
	****** 1000 - 3000**	4,647,965.00	335,173.66	3,833,004.36	82.47	0.00	814,960.64	17.53
410000	Approved Textbooks and Core Curricula Ma	259,880.41	0.00	102,546.89	39.46	379.86	156,953.66	60.39
420000	Books and Reference Material	6,000.00	0.00	500.00	8.33	2,603.33	2,896.67	48.28
430000	Materials and Supplies	566,195.00	15,690.43	139,963.52	24.72	19,778.95	406,452.53	71.79
430008	Food Service Supplies	60,000.00	0.00	32,352.96	53.92	372.54	27,274.50	45.46
430009	Fuel & Oil	2,500.00	408.63	2,056.76	82.27	0.00	443.24	17.73
430014	Other Supplies	5,000.00	0.00	4,080.00	81.60	0.00	920.00	18.40
430018	Repair & Maintenance Supplies	62,000.00	1,657.63	57,275.70	92.38	1,294.64	3,429.66	5.53
440000	Non-Capitalized Equipment	253,600.00	0.00	192,278.51	75.82	1,049.79	60,271.70	23.77
440002	Non-Capitalized Computer Equipment	7,000.00	0.00	0.00	0.00	0.00	7,000.00	100.00
440004	Non-Capitalized Network Equipment	10,000.00	0.00	0.00	0.00	0.00	10,000.00	100.00
	****** 4000 Totals**	1,232,175.41	17,756.69	531,054.34	43.10	25,479.11	675,641.96	54.83
520000	Travel and Conferences	50,788.00	0.00	30,225.36	59.51	345.37	20,217.27	39.81
530000	Dues and Memberships	3,000.00	0.00	1,942.20	64.74	0.00	1,057.80	35.26
540000	Insurance	60,000.00	0.00	56,061.00	93.44	0.00	3,939.00	6.57
544000	Pupil Insurance	1,900.00	0.00	1,878.50	98.87	0.00	21.50	1.13
550001	Electricity	90,000.00	3,216.84	37,344.45	41.49	0.00	52,655.55	58.51
550005	Laundry	16,000.00	0.00	11,563.04	72.27	336.88	4,100.08	25.63

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0100 General Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
550006	Pest Control	4,600.00	699.00	4,044.52	87.92	465.00	90.48	1.97
550008	Waste Disposal	5,000.00	377.58	4,710.80	94.22	0.00	289.20	5.78
550009	Water/Sewer	1,000.00	0.00	291.05	29.11	0.00	708.95	70.90
560000	Rentals, Leases and Repairs & Non Cap Imp	18,150.00	0.00	9,778.41	53.88	0.00	8,371.59	46.12
560001	Alarm	20,000.00	0.00	7,372.42	36.86	0.00	12,627.58	63.14
560008	Copier Rental	20,000.00	1,836.58	18,937.10	94.69	0.00	1,062.90	5.31
560013	Grounds Repairs	3,385.00	0.00	0.00	0.00	3,385.00	0.00	0.00
560014	Portables - Lease	5,120.00	0.00	5,118.62	99.97	0.00	1.38	0.03
580000	Professional/Consulting Services and Operat	2,063,929.57	60,214.97	1,185,626.55	57.45	23,282.15	855,020.87	41.43
580001	Advertising	2,500.00	0.00	0.00	0.00	0.00	2,500.00	100.00
580005	Audit	15,000.00	0.00	12,465.00	83.10	0.00	2,535.00	16.90
580006	Bus Driver Training	350.00	0.00	0.00	0.00	0.00	350.00	100.00
580007	Certificated - Non Employees	0.00	(59.06)	(59.06)	0.00	0.00	59.06	0.00
580010	District/County Contracts	252,814.95	13,744.57	90,916.94	35.96	6,600.00	155,298.01	61.43
580012	Drug Testing	350.00	0.00	0.00	0.00	0.00	350.00	100.00
580014	Field Trips	71,705.00	4,800.00	28,982.01	40.42	7,227.54	35,495.45	49.50
580015	Fingerprinting	1,500.00	47.00	1,140.00	76.00	0.00	360.00	24.00
580018	Legal Services	40,500.00	2,074.00	33,159.00	81.87	0.00	7,341.00	18.13
590000	Communications	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
590002	Postage Meter Rental	11,000.00	678.65	10,868.13	98.80	0.00	131.87	1.20
590004	Telephone	10,100.00	596.29	6,052.71	59.93	0.00	4,047.29	40.07
590006	Telephone - Cellular	1,200.46	0.00	1,043.97	86.96	0.00	156.49	13.04
590010	Postage/Freight	500.00	0.00	0.00	0.00	0.00	500.00	100.00
	****** 5000 Totals**	2,771,392.98	88,226.42	1,559,462.72	56.27	41,641.94	1,170,288.32	42.23
	****** 1000 - 5000**	8,651,533.39	441,156.77	5,923,521.42	68.47	67,121.05	2,660,890.92	30.76
620002	Architect Fees	60,000.00	0.00	61,410.30	102.35	3,855.36	(5,265.66)	(8.78)
620014	Construction - Modernization	1,041,681.00	0.00	359,584.50	34.52	49,133.55	632,962.95	60.76
620015	Construction Housing	26,000.00	0.00	3,300.00	12.69	2,422.68	20,277.32	77.99
620019	Construction - Inspection	36,400.00	0.00	8,400.00	23.08	28,000.00	0.00	0.00
640000	Equipment	131,400.00	0.00	94,182.31	71.68	0.00	37,217.69	28.32
	****** 6000 Totals**	1,295,481.00	0.00	526,877.11	40.67	83,411.59	685,192.30	52.89
	****** 1000 - 6000**	9,947,014.39	441,156.77	6,450,398.53	64.85	150,532.64	3,346,083.22	33.64
714201	Special Education Transportation Excess Co	14,435.00	0.00	5,734.41	39.73	0.00	8,700.59	60.27

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0100 General Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
731000	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
735000	Transfers of Indirect Costs - Interfund	(70,100.00)	0.00	(23,959.92)	34.18	0.00	(46,140.08)	65.82
743800	Debt Service - Interest	2,407.00	0.00	2,406.85	99.99	0.00	0.15	0.01
743900	Other Debt Service - Principal	31,552.00	0.00	31,551.53	100.00	0.00	0.47	0.00
978900	Reserve for Economic Uncertainties	130,941.00	0.00	0.00	0.00	0.00	130,941.00	100.00
		130,941.00	0.00	0.00	0.00	0.00	130,941.00	100.00
979000	Undesignated/Unappropriated	119,232.87	0.00	0.00	0.00	0.00	119,232.87	100.00
		119,232.87	0.00	0.00	0.00	0.00	119,232.87	100.00
		10,175,482.26	441,156.77	6,466,131.40	63.55	150,532.64	3,558,818.22	34.97

Budget Report

From 05/01/2024 thru 05/31/2024

Summary

Note this summary includes only the account lines that were included on this report

Fu: 0100 General Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$8,071,800.00	$463,654.84	$6,720,350.14	83.26	$0.00	$1,351,449.86	16.74
Expenditures							
Total: 1000 Certificated	2,379,462.00	180,749.89	1,885,273.66	79.23	0.00	494,188.34	20.77
Total: 2000 Classified	742,396.00	56,568.05	636,832.01	85.78	0.00	105,563.99	14.22
Total: 3000 Benefits	1,526,107.00	97,855.72	1,310,898.69	85.90	0.00	215,208.31	14.10
Total: 1000 - 3000	4,647,965.00	335,173.66	3,833,004.36	82.47	0.00	814,960.64	17.53
Total: 4000 Books & Supplies	1,232,175.41	17,756.69	531,054.34	43.10	25,479.11	675,641.96	54.83
Total: 5000 Services & Other	2,771,392.98	88,226.42	1,559,462.72	56.27	41,641.94	1,170,288.32	42.23
Total: 4000 - 5000	4,003,568.39	105,983.11	2,090,517.06	52.22	67,121.05	1,845,930.28	46.11
Total: 1000 - 5000	8,651,533.39	441,156.77	5,923,521.42	68.47	67,121.05	2,660,890.92	30.76
Total: 6000 Capital Outlay	1,295,481.00	0.00	526,877.11	40.67	83,411.59	685,192.30	52.89
Total: 7000 Other Outgo/Financing Uses	(21,706.00)	0.00	15,732.87	(72.48)	0.00	(37,438.87)	172.48
Total: 1000 - 7000	9,925,308.39	441,156.77	6,466,131.40	65.15	150,532.64	3,308,644.35	33.34
Total: Net Increase/(Decrease) in Fund Balance	**(1,853,508.39)**	**22,498.07**	**254,218.74**	**(13.72)**			
Total: Beginning Balance	6,418,334.49	0.00	6,418,334.49	100.00			
Total: Ending Fund Balance (9790)	$4,564,826.10	$22,498.07	$6,672,553.23	146.17			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	250,173.87	0.00	0.00	0.00			
Total: Undesignated	4,314,652.23	22,498.07	6,672,553.23	154.65			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 0100 General Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$8,071,800.00	$463,654.84	$6,720,350.14	83.26	$0.00	$1,351,449.86	16.74
Expenditures							
Total: 1000 Certificated	2,379,462.00	180,749.89	1,885,273.66	79.23	0.00	494,188.34	20.77
Total: 2000 Classified	742,396.00	56,568.05	636,832.01	85.78	0.00	105,563.99	14.22
Total: 3000 Benefits	1,526,107.00	97,855.72	1,310,898.69	85.90	0.00	215,208.31	14.10
Total: 1000 - 3000	4,647,965.00	335,173.66	3,833,004.36	82.47	0.00	814,960.64	17.53
Total: 4000 Books & Supplies	1,232,175.41	17,756.69	531,054.34	43.10	25,479.11	675,641.96	54.83
Total: 5000 Services & Other	2,771,392.98	88,226.42	1,559,462.72	56.27	41,641.94	1,170,288.32	42.23
Total: 4000 - 5000	4,003,568.39	105,983.11	2,090,517.06	52.22	67,121.05	1,845,930.28	46.11
Total: 1000 - 5000	8,651,533.39	441,156.77	5,923,521.42	68.47	67,121.05	2,660,890.92	30.76
Total: 6000 Capital Outlay	1,295,481.00	0.00	526,877.11	40.67	83,411.59	685,192.30	52.89
Total: 7000 Other Outgo/Financing Uses	(21,706.00)	0.00	15,732.87	(72.48)	0.00	(37,438.87)	172.48
Total: 1000 - 7000	9,925,308.39	441,156.77	6,466,131.40	65.15	150,532.64	3,308,644.35	33.34
Total: Net Increase/(Decrease) in Fund Balance	**(1,853,508.39)**	**22,498.07**	**254,218.74**	**(13.72)**			
Total: Beginning Balance	6,418,334.49	0.00	6,418,334.49	100.00			
Total: Ending Fund Balance (9790)	$4,564,826.10	$22,498.07	$6,672,553.23	146.17			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	250,173.87	0.00	0.00	0.00			
Total: Undesignated	4,314,652.23	22,498.07	6,672,553.23	154.65			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0800 Student Activity Special Revenue F

		Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
	****** Total Adjusted Beginning Balance**	1,428.25	0.00	1,428.25	100.00	0.00	0.00	0.00
866002	Dividends	3.00	0.00	1.06	35.33	0.00	1.94	64.67
869900	All Other Local Revenues	2,000.00	0.00	5,269.22	263.46	0.00	(3,269.22)	(163.46)
	****** 8000 Totals**	2,003.00	0.00	5,270.28	263.12	0.00	(3,267.28)	(163.12)
	****** Total Income & Beginning Balance**	$3,431.25	$0.00	$6,698.53	195.22	$0.00	($3,267.28)	(95.22)
430000	Materials and Supplies	0.00	0.00	1,980.22	0.00	0.00	(1,980.22)	0.00
	****** 4000 Totals**	0.00	0.00	1,980.22	0.00	0.00	(1,980.22)	0.00
580000	Professional/Consulting Services and Operat	1,500.00	0.00	1,030.00	68.67	0.00	470.00	31.33
	****** 5000 Totals**	1,500.00	0.00	1,030.00	68.67	0.00	470.00	31.33
	****** 1000 - 5000**	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 0800 Student Activity Special Revenue F

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$2,003.00	$0.00	$5,270.28	263.12	$0.00	($3,267.28)	(163.12)
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	1,980.22	0.00	0.00	(1,980.22)	0.00
Total: 5000 Services & Other	1,500.00	0.00	1,030.00	68.67	0.00	470.00	31.33
Total: 4000 - 5000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: 1000 - 5000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: Net Increase/(Decrease) in Fund Balance	**503.00**	**0.00**	**2,260.06**	**449.32**			
Total: Beginning Balance	1,428.25	0.00	1,428.25	100.00			
Total: Ending Fund Balance (9790)	$1,931.25	$0.00	$3,688.31	190.98			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	1,931.25	0.00	3,688.31	190.98			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 0800 Student Activity Special Revenue Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$2,003.00	$0.00	$5,270.28	263.12	$0.00	($3,267.28)	(163.12)
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	1,980.22	0.00	0.00	(1,980.22)	0.00
Total: 5000 Services & Other	1,500.00	0.00	1,030.00	68.67	0.00	470.00	31.33
Total: 4000 - 5000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: 1000 - 5000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	1,500.00	0.00	3,010.22	200.68	0.00	(1,510.22)	(100.68)
Total: Net Increase/(Decrease) in Fund Balance	**503.00**	**0.00**	**2,260.06**	**449.32**			
Total: Beginning Balance	1,428.25	0.00	1,428.25	100.00			
Total: Ending Fund Balance (9790)	$1,931.25	$0.00	$3,688.31	190.98			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	1,931.25	0.00	3,688.31	190.98			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0900 Charter School Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	6,269,408.22	0.00	6,269,408.22	100.00	0.00	0.00	0.00
801100	Local Control Funding Formula State Aid - C	1,951,468.00	102,747.00	1,790,486.00	91.75	0.00	160,982.00	8.25
801200	Education Protection Account State Aid - Cu	617,900.00	0.00	508,248.00	82.25	0.00	109,652.00	17.75
801900	LCFF State Aid - Prior Years	1,645.00	(1,009.00)	(584,417.00)	(35,526.87)	0.00	586,062.00	35,626.87
809600	Transfers to Charter Schools in Lieu of Prop	137,888.00	0.00	111,433.00	80.81	0.00	26,455.00	19.19
818100	Special Education - Entitlement	32,007.00	0.00	0.00	0.00	0.00	32,007.00	100.00
829000	All Other Federal Revenues	317,306.00	0.00	67,101.03	21.15	0.00	250,204.97	78.85
829090	All Other Federal Revenues - Carryover	7,464.00	0.00	0.00	0.00	0.00	7,464.00	100.00
829091	All Other Federal Revenues - Unearned Reve	15,326.00	0.00	44,588.00	290.93	0.00	(29,262.00)	(190.93)
855000	Mandated Cost Reimbursements	11,322.00	0.00	9,137.00	80.70	0.00	2,185.00	19.30
856000	State Lottery Revenue	45,773.00	0.00	36,557.22	79.87	0.00	9,215.78	20.13
856001	State Lottery Revenue - Prior Year	0.00	0.00	3,336.39	0.00	0.00	(3,336.39)	0.00
859000	All Other State Revenues	121,970.00	7,623.00	149,919.28	122.91	0.00	(27,949.28)	(22.91)
866000	Interest	36,000.00	0.00	75,481.92	209.67	0.00	(39,481.92)	(109.67)
869900	All Other Local Revenues	373.00	0.00	0.00	0.00	0.00	373.00	100.00
898000	Contributions from Unrestricted Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
898030	Contribution - Special Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	****** 8000 Totals**	3,296,442.00	109,361.00	2,211,870.84	67.10	0.00	1,084,571.16	32.90
	****** Total Income & Beginning Balance**	$9,565,850.22	$109,361.00	$8,481,279.06	88.66	$0.00	$1,084,571.16	11.34
110000	Teachers Salaries	986,216.00	90,809.56	832,598.72	84.42	0.00	153,617.28	15.58
110001	Teachers - Substitutes	8,000.00	700.00	7,964.00	99.55	0.00	36.00	0.45
110002	Teachers - Stipends	7,050.00	960.00	7,724.20	109.56	0.00	(674.20)	(9.56)
120000	Certificated Pupil Support Salaries	308,411.00	9,626.46	187,285.67	60.73	0.00	121,125.33	39.27
130000	Certificated Supervisors' and Administrators'	259,778.00	18,442.38	222,629.04	85.70	0.00	37,148.96	14.30
130002	Certificated Supervisors/Administrators - St	2,500.00	0.00	2,500.00	100.00	0.00	0.00	0.00
	****** 1000 Totals**	1,571,955.00	120,538.40	1,260,701.63	80.20	0.00	311,253.37	19.80
210000	Instructional Aides' Salaries	20,000.00	1,773.64	17,920.29	89.60	0.00	2,079.71	10.40
230000	Classified Supervisors' and Administrators' S	221,642.00	14,718.22	163,793.52	73.90	0.00	57,848.48	26.10
240000	Clerical & Office Salaries	207,605.00	17,673.65	182,727.70	88.02	0.00	24,877.30	11.98
	****** 2000 Totals**	449,247.00	34,165.51	364,441.51	81.12	0.00	84,805.49	18.88
310100	State Teachers Retirement System, certifica	456,322.00	23,374.12	355,509.59	77.91	0.00	100,812.41	22.09
310101	STRS, Certificated - Substitutes	800.00	0.00	0.00	0.00	0.00	800.00	100.00

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0900 Charter School Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
310102	STRS, Cert - Stipends	1,722.00	183.36	1,898.25	110.24	0.00	(176.25)	(10.24)
320200	Public Employees Retirement System, class	99,535.00	8,285.95	95,715.75	96.16	0.00	3,819.25	3.84
331200	OASDI, Classified	26,919.00	2,185.75	22,163.15	82.33	0.00	4,755.85	17.67
332100	Medicare, Certificated	22,470.00	1,702.18	16,868.69	75.07	0.00	5,601.31	24.93
332101	Medicare, Cert. Subs	110.00	10.15	115.48	104.98	0.00	(5.48)	(4.98)
332102	Medicare, Cert. Stipend	250.00	13.46	143.52	57.41	0.00	106.48	42.59
332200	Medicare, Classified	337,307.00	511.20	5,183.37	1.54	0.00	332,123.63	98.46
340100	Health & Welfare Benefits, Certificated	250,942.00	19,373.43	186,809.23	74.44	0.00	64,132.77	25.56
340200	Health & Welfare Benefits, Classified	71,510.00	5,736.58	62,670.19	87.64	0.00	8,839.81	12.36
350100	State Unemployment Insurance, certificated	1,182.00	61.19	867.27	73.37	0.00	314.73	26.63
350101	State Unemployment Ins., Cert. - Substitutes	5.00	0.35	3.98	79.60	0.00	1.02	20.40
350102	State Unemployment Ins., Cert - Stipends	17.00	0.48	5.12	30.12	0.00	11.88	69.88
350200	State Unemployment Insurance, classified	240.00	18.06	183.14	76.31	0.00	56.86	23.69
360100	Workers Comp, certificated	33,334.00	2,558.20	26,037.35	78.11	0.00	7,296.65	21.89
360101	Workers Comp, Cert - Substitutes	160.00	14.63	166.45	104.03	0.00	(6.45)	(4.03)
360102	Workers Comp, Cert - Stipend	210.00	20.07	213.75	101.79	0.00	(3.75)	(1.79)
360200	Workers Comp, classified	8,047.00	754.17	7,657.09	95.15	0.00	389.91	4.85
	****** 3000 Totals**	1,311,082.00	64,803.33	782,211.37	59.66	0.00	528,870.63	40.34
	****** 1000 - 3000**	3,332,284.00	219,507.24	2,407,354.51	72.24	0.00	924,929.49	27.76
410000	Approved Textbooks and Core Curricula Ma	265,967.00	0.00	53,071.83	19.95	470.71	212,424.46	79.87
420002	EC 60247 - Secondary	11,000.00	0.00	160.00	1.45	0.00	10,840.00	98.55
430000	Materials and Supplies	365,672.00	3,052.54	41,780.09	11.43	4,428.96	319,462.95	87.36
430004	Computer Software	500.00	0.00	0.00	0.00	0.00	500.00	100.00
430006	Custodial Supplies	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00
430009	Fuel & Oil	2,100.00	408.62	2,056.77	97.94	0.00	43.23	2.06
430014	Other Supplies	5,100.00	230.28	1,079.17	21.16	1,506.81	2,514.02	49.29
440000	Non-Capitalized Equipment	10,900.00	0.00	(6,141.64)	(56.35)	0.00	17,041.64	156.35
440001	Non-Capitalized Furniture	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
440002	Non-Capitalized Computer Equipment	6,444.00	0.00	0.00	0.00	0.00	6,444.00	100.00
440004	Non-Capitalized Network Equipment	10,000.00	0.00	0.00	0.00	0.00	10,000.00	100.00
	****** 4000 Totals**	683,683.00	3,691.44	92,006.22	13.46	6,406.48	585,270.30	85.61
520000	Travel and Conferences	48,156.00	150.00	20,163.21	41.87	334.83	27,657.96	57.43
544000	Pupil Insurance	1,900.00	0.00	1,878.50	98.87	0.00	21.50	1.13

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 0900 Charter School Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
550001	Electricity	25,000.00	1,429.12	18,020.52	72.08	0.00	6,979.48	27.92
550006	Pest Control	4,200.00	200.00	3,701.88	88.14	465.00	33.12	0.79
550008	Waste Disposal	4,500.00	377.58	4,325.14	96.11	0.00	174.86	3.89
550009	Water/Sewer	5,500.00	94.45	3,279.44	59.63	0.00	2,220.56	40.37
560000	Rentals, Leases and Repairs & Non Cap Imp	3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00
560001	Alarm	4,500.00	0.00	0.00	0.00	0.00	4,500.00	100.00
560002	Building Rental/Lease	269,848.87	0.00	238,576.19	88.41	0.00	31,272.68	11.59
560008	Copier Rental	44,200.00	3,673.16	37,874.20	85.69	0.00	6,325.80	14.31
560014	Portables - Lease	7,100.00	1,921.46	6,037.12	85.03	0.00	1,062.88	14.97
560022	Vehicle Repairs	1,600.00	0.00	0.00	0.00	0.00	1,600.00	100.00
580000	Professional/Consulting Services and Operat	781,315.15	11,551.56	156,610.11	20.04	200.00	624,505.04	79.93
580001	Advertising	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
580005	Audit	15,000.00	0.00	12,465.00	83.10	1,100.34	1,434.66	9.56
580010	District/County Contracts	53,723.00	0.00	0.00	0.00	0.00	53,723.00	100.00
580014	Field Trips	74,652.00	5,092.00	13,357.23	17.89	692.12	60,602.65	81.18
580015	Fingerprinting	500.00	0.00	0.00	0.00	0.00	500.00	100.00
580037	Janitorial Services/Contracts	25,000.00	2,487.00	20,129.94	80.52	0.00	4,870.06	19.48
590002	Postage Meter Rental	3,100.00	0.00	0.00	0.00	0.00	3,100.00	100.00
590004	Telephone	20,000.00	596.27	16,651.90	83.26	0.00	3,348.10	16.74
590006	Telephone - Cellular	1,200.00	0.00	682.69	56.89	0.00	517.31	43.11
590008	Telephone - Internet Service	26,000.00	1,667.92	20,034.22	77.05	0.00	5,965.78	22.95
590010	Postage/Freight	2,500.00	0.00	0.00	0.00	0.00	2,500.00	100.00
	****** 5000 Totals**	1,423,495.02	29,240.52	573,787.29	40.31	2,792.29	846,915.44	59.50
	****** 1000 - 5000**	5,439,462.02	252,439.20	3,073,148.02	56.50	9,198.77	2,357,115.23	43.33
735000	Transfers of Indirect Costs - Interfund	31,346.00	0.00	13,724.25	43.78	0.00	17,621.75	56.22
743800	Debt Service - Interest	106.00	0.00	0.00	0.00	0.00	106.00	100.00
743900	Other Debt Service - Principal	18,000.00	0.00	0.00	0.00	0.00	18,000.00	100.00
979000	Undesignated/Unappropriated	7,629.00	0.00	0.00	0.00	0.00	7,629.00	100.00
		7,629.00	0.00	0.00	0.00	0.00	7,629.00	100.00
		5,496,543.02	252,439.20	3,086,872.27	56.16	9,198.77	2,400,471.98	43.67

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 0900 Charter School Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$3,296,442.00	$109,361.00	$2,211,870.84	67.10	$0.00	$1,084,571.16	32.90
Expenditures							
Total: 1000 Certificated	1,571,955.00	120,538.40	1,260,701.63	80.20	0.00	311,253.37	19.80
Total: 2000 Classified	449,247.00	34,165.51	364,441.51	81.12	0.00	84,805.49	18.88
Total: 3000 Benefits	1,311,082.00	64,803.33	782,211.37	59.66	0.00	528,870.63	40.34
Total: 1000 - 3000	3,332,284.00	219,507.24	2,407,354.51	72.24	0.00	924,929.49	27.76
Total: 4000 Books & Supplies	683,683.00	3,691.44	92,006.22	13.46	6,406.48	585,270.30	85.61
Total: 5000 Services & Other	1,423,495.02	29,240.52	573,787.29	40.31	2,792.29	846,915.44	59.50
Total: 4000 - 5000	2,107,178.02	32,931.96	665,793.51	31.60	9,198.77	1,432,185.74	67.97
Total: 1000 - 5000	5,439,462.02	252,439.20	3,073,148.02	56.50	9,198.77	2,357,115.23	43.33
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	49,452.00	0.00	13,724.25	27.75	0.00	35,727.75	72.25
Total: 1000 - 7000	5,488,914.02	252,439.20	3,086,872.27	56.24	9,198.77	2,392,842.98	43.59
Total: Net Increase/(Decrease) in Fund Balance	**(2,192,472.02)**	**(143,078.20)**	**(875,001.43)**	**39.91**			
Total: Beginning Balance	6,269,408.22	0.00	6,269,408.22	100.00			
Total: Ending Fund Balance (9790)	$4,076,936.20	($143,078.20)	$5,394,406.79	132.32			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	7,629.00	0.00	0.00	0.00			
Total: Undesignated	4,069,307.20	(143,078.20)	5,394,406.79	132.56			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 0900 Charter School Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$3,296,442.00	$109,361.00	$2,211,870.84	67.10	$0.00	$1,084,571.16	32.90
Expenditures							
Total: 1000 Certificated	1,571,955.00	120,538.40	1,260,701.63	80.20	0.00	311,253.37	19.80
Total: 2000 Classified	449,247.00	34,165.51	364,441.51	81.12	0.00	84,805.49	18.88
Total: 3000 Benefits	1,311,082.00	64,803.33	782,211.37	59.66	0.00	528,870.63	40.34
Total: 1000 - 3000	3,332,284.00	219,507.24	2,407,354.51	72.24	0.00	924,929.49	27.76
Total: 4000 Books & Supplies	683,683.00	3,691.44	92,006.22	13.46	6,406.48	585,270.30	85.61
Total: 5000 Services & Other	1,423,495.02	29,240.52	573,787.29	40.31	2,792.29	846,915.44	59.50
Total: 4000 - 5000	2,107,178.02	32,931.96	665,793.51	31.60	9,198.77	1,432,185.74	67.97
Total: 1000 - 5000	5,439,462.02	252,439.20	3,073,148.02	56.50	9,198.77	2,357,115.23	43.33
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	49,452.00	0.00	13,724.25	27.75	0.00	35,727.75	72.25
Total: 1000 - 7000	5,488,914.02	252,439.20	3,086,872.27	56.24	9,198.77	2,392,842.98	43.59
Total: Net Increase/(Decrease) in Fund Balance	**(2,192,472.02)**	**(143,078.20)**	**(875,001.43)**	**39.91**			
Total: Beginning Balance	6,269,408.22	0.00	6,269,408.22	100.00			
Total: Ending Fund Balance (9790)	$4,076,936.20	($143,078.20)	$5,394,406.79	132.32			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	7,629.00	0.00	0.00	0.00			
Total: Undesignated	4,069,307.20	(143,078.20)	5,394,406.79	132.56			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1200 Child Development Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	81,812.76	0.00	81,812.76	100.00	0.00	0.00	0.00
859000	All Other State Revenues	237,295.00	3,000.00	299,173.00	126.08	0.00	(61,878.00)	(26.08)
859001	All Other State Revenue - Prior Year	20,199.00	0.00	11,525.00	57.06	0.00	8,674.00	42.94
859091	All Other State Revenues - Deferred Revenu	253,616.00	0.00	277,617.07	109.46	0.00	(24,001.07)	(9.46)
866000	Interest	5,950.00	0.00	6,648.14	111.73	0.00	(698.14)	(11.73)
	****** 8000 Totals**	517,060.00	3,000.00	594,963.21	115.07	0.00	(77,903.21)	(15.07)
	****** Total Income & Beginning Balance**	$598,872.76	$3,000.00	$676,775.97	113.01	$0.00	($77,903.21)	(13.01)
110000	Teachers Salaries	42,903.00	3,930.63	36,455.54	84.97	0.00	6,447.46	15.03
110001	Teachers - Substitutes	13,145.00	0.00	13,145.00	100.00	0.00	0.00	0.00
	****** 1000 Totals**	56,048.00	3,930.63	49,600.54	88.50	0.00	6,447.46	11.50
210000	Instructional Aides' Salaries	44,889.00	1,955.26	28,958.44	64.51	0.00	15,930.56	35.49
210001	Instructional Aides - Substitutes	1.00	0.00	0.38	38.00	0.00	0.62	62.00
230000	Classified Supervisors' and Administrators' S	4,475.00	0.00	1,180.75	26.39	0.00	3,294.25	73.61
	****** 2000 Totals**	49,365.00	1,955.26	30,139.57	61.05	0.00	19,225.43	38.95
310100	State Teachers Retirement System, certifica	11,987.00	750.75	10,756.00	89.73	0.00	1,231.00	10.27
310101	STRS, Certificated - Substitutes	2,511.00	0.00	2,510.68	99.99	0.00	0.32	0.01
320200	Public Employees Retirement System, class	9,307.00	521.67	8,041.07	86.40	0.00	1,265.93	13.60
320201	PERS, Class - Substitutes	1.00	0.00	0.10	10.00	0.00	0.90	90.00
331200	OASDI, Classified	2,275.00	121.22	1,863.71	81.92	0.00	411.29	18.08
331201	OASDI, Class. Subs	1.00	0.00	0.02	2.00	0.00	0.98	98.00
332100	Medicare, Certificated	622.00	56.99	528.58	84.98	0.00	93.42	15.02
332101	Medicare, Cert. Subs	200.00	0.00	190.60	95.30	0.00	9.40	4.70
332200	Medicare, Classified	532.00	28.36	435.89	81.93	0.00	96.11	18.07
332201	Medicare, Class. Substitutes	1.00	0.00	0.01	1.00	0.00	0.99	99.00
340100	Health & Welfare Benefits, Certificated	12,500.00	1,062.59	11,604.67	92.84	0.00	895.33	7.16
340200	Health & Welfare Benefits, Classified	650.00	0.00	219.34	33.74	0.00	430.66	66.26
350100	State Unemployment Insurance, certificated	25.00	1.97	18.26	73.04	0.00	6.74	26.96
350101	State Unemployment Ins., Cert. - Substitutes	10.00	0.00	6.56	65.60	0.00	3.44	34.40
350200	State Unemployment Insurance, classified	29.00	0.98	15.08	52.00	0.00	13.92	48.00
360100	Workers Comp, certificated	940.00	82.15	761.92	81.06	0.00	178.08	18.94
360101	Workers Comp, Cert - Substitutes	300.00	0.00	274.72	91.57	0.00	25.28	8.43
360200	Workers Comp, classified	803.00	40.87	629.88	78.44	0.00	173.12	21.56

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1200 Child Development Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
360201	Workers Comp, Class - Substitutes	1.00	0.00	0.01	1.00	0.00	0.99	99.00
	****** 3000 Totals**	42,695.00	2,667.55	37,857.10	88.67	0.00	4,837.90	11.33
	****** 1000 - 3000**	148,108.00	8,553.44	117,597.21	79.40	0.00	30,510.79	20.60
430000	Materials and Supplies	23,000.00	1,339.27	2,512.61	10.92	10,477.39	10,010.00	43.52
440000	Non-Capitalized Equipment	12,200.00	0.00	3,964.54	32.50	0.00	8,235.46	67.50
	****** 4000 Totals**	35,200.00	1,339.27	6,477.15	18.40	10,477.39	18,245.46	51.83
520000	Travel and Conferences	100.00	0.00	0.00	0.00	0.00	100.00	100.00
550001	Electricity	13,000.00	842.28	11,900.99	91.55	0.00	1,099.01	8.45
580000	Professional/Consulting Services and Operat	297,267.00	186.30	2,912.95	0.98	0.00	294,354.05	99.02
	****** 5000 Totals**	310,367.00	1,028.58	14,813.94	4.77	0.00	295,553.06	95.23
	****** 1000 - 5000**	493,675.00	10,921.29	138,888.30	28.13	10,477.39	344,309.31	69.74
735000	Transfers of Indirect Costs - Interfund	19,385.00	0.00	10,235.67	52.80	0.00	9,149.33	47.20
979000	Undesignated/Unappropriated	100.00	0.00	0.00	0.00	0.00	100.00	100.00
		100.00	0.00	0.00	0.00	0.00	100.00	100.00
		513,160.00	10,921.29	149,123.97	29.06	10,477.39	353,558.64	68.90

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 1200 Child Development Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$517,060.00	$3,000.00	$594,963.21	115.07	$0.00	($77,903.21)	(15.07)
Expenditures							
Total: 1000 Certificated	56,048.00	3,930.63	49,600.54	88.50	0.00	6,447.46	11.50
Total: 2000 Classified	49,365.00	1,955.26	30,139.57	61.05	0.00	19,225.43	38.95
Total: 3000 Benefits	42,695.00	2,667.55	37,857.10	88.67	0.00	4,837.90	11.33
Total: 1000 - 3000	148,108.00	8,553.44	117,597.21	79.40	0.00	30,510.79	20.60
Total: 4000 Books & Supplies	35,200.00	1,339.27	6,477.15	18.40	10,477.39	18,245.46	51.83
Total: 5000 Services & Other	310,367.00	1,028.58	14,813.94	4.77	0.00	295,553.06	95.23
Total: 4000 - 5000	345,567.00	2,367.85	21,291.09	6.16	10,477.39	313,798.52	90.81
Total: 1000 - 5000	493,675.00	10,921.29	138,888.30	28.13	10,477.39	344,309.31	69.74
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	19,385.00	0.00	10,235.67	52.80	0.00	9,149.33	47.20
Total: 1000 - 7000	513,060.00	10,921.29	149,123.97	29.07	10,477.39	353,458.64	68.89
Total: Net Increase/(Decrease) in Fund Balance	**4,000.00**	**(7,921.29)**	**445,839.24**	**11145.98**			
Total: Beginning Balance	81,812.76	0.00	81,812.76	100.00			
Total: Ending Fund Balance (9790)	$85,812.76	($7,921.29)	$527,652.00	614.89			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	100.00	0.00	0.00	0.00			
Total: Undesignated	85,712.76	(7,921.29)	527,652.00	615.60			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 1200 Child Development Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$517,060.00	$3,000.00	$594,963.21	115.07	$0.00	($77,903.21)	(15.07)
Expenditures							
Total: 1000 Certificated	56,048.00	3,930.63	49,600.54	88.50	0.00	6,447.46	11.50
Total: 2000 Classified	49,365.00	1,955.26	30,139.57	61.05	0.00	19,225.43	38.95
Total: 3000 Benefits	42,695.00	2,667.55	37,857.10	88.67	0.00	4,837.90	11.33
Total: 1000 - 3000	148,108.00	8,553.44	117,597.21	79.40	0.00	30,510.79	20.60
Total: 4000 Books & Supplies	35,200.00	1,339.27	6,477.15	18.40	10,477.39	18,245.46	51.83
Total: 5000 Services & Other	310,367.00	1,028.58	14,813.94	4.77	0.00	295,553.06	95.23
Total: 4000 - 5000	345,567.00	2,367.85	21,291.09	6.16	10,477.39	313,798.52	90.81
Total: 1000 - 5000	493,675.00	10,921.29	138,888.30	28.13	10,477.39	344,309.31	69.74
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	19,385.00	0.00	10,235.67	52.80	0.00	9,149.33	47.20
Total: 1000 - 7000	513,060.00	10,921.29	149,123.97	29.07	10,477.39	353,458.64	68.89
Total: Net Increase/(Decrease) in Fund Balance	**4,000.00**	**(7,921.29)**	**445,839.24**	**11145.98**			
Total: Beginning Balance	81,812.76	0.00	81,812.76	100.00			
Total: Ending Fund Balance (9790)	$85,812.76	($7,921.29)	$527,652.00	614.89			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	100.00	0.00	0.00	0.00			
Total: Undesignated	85,712.76	(7,921.29)	527,652.00	615.60			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1300 Cafeteria Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	160,827.56	0.00	160,827.56	100.00	0.00	0.00	0.00
822000	Child Nutrition Programs	65,000.00	12,047.27	49,700.77	76.46	0.00	15,299.23	23.54
822001	Child Nutrition - Brkfst	120,000.00	11,261.25	55,645.59	46.37	0.00	64,354.41	53.63
822002	Child Nutrition - Lunch	275,000.00	52,634.07	213,377.48	77.59	0.00	61,622.52	22.41
829000	All Other Federal Revenues	0.00	0.00	(7.94)	0.00	0.00	7.94	0.00
852000	Child Nutrition	19,000.00	0.00	0.00	0.00	0.00	19,000.00	100.00
852001	Child Nutrition - Brkfst	0.00	0.00	(2,783.45)	0.00	0.00	2,783.45	0.00
852002	Child Nutrition - Lunch	0.00	0.00	(5,668.04)	0.00	0.00	5,668.04	0.00
863401	Food Sales - Adult Meals	2,500.00	775.00	4,895.00	195.80	0.00	(2,395.00)	(95.80)
866000	Interest	2,000.00	0.00	1,234.16	61.71	0.00	765.84	38.29
	****** 8000 Totals**	483,500.00	76,717.59	316,393.57	65.44	0.00	167,106.43	34.56
	****** Total Income & Beginning Balance**	$644,327.56	$76,717.59	$477,221.13	74.06	$0.00	$167,106.43	25.94
220000	Classified Support Salaries	130,000.00	13,725.43	119,257.59	91.74	0.00	10,742.41	8.26
230000	Classified Supervisors' and Administrators' S	80,124.00	6,677.03	73,447.33	91.67	0.00	6,676.67	8.33
	****** 2000 Totals**	210,124.00	20,402.46	192,704.92	91.71	0.00	17,419.08	8.29
320200	Public Employees Retirement System, class	60,000.00	4,690.62	54,471.30	90.79	0.00	5,528.70	9.21
331200	OASDI, Classified	14,000.00	1,232.85	12,457.31	88.98	0.00	1,542.69	11.02
332200	Medicare, Classified	3,065.00	288.32	2,913.42	95.05	0.00	151.58	4.95
340200	Health & Welfare Benefits, Classified	49,500.00	4,299.96	46,493.52	93.93	0.00	3,006.48	6.07
350200	State Unemployment Insurance, classified	130.00	10.20	102.96	79.20	0.00	27.04	20.80
360200	Workers Comp, classified	4,200.00	426.41	4,302.45	102.44	0.00	(102.45)	(2.44)
	****** 3000 Totals**	130,895.00	10,948.36	120,740.96	92.24	0.00	10,154.04	7.76
	****** 1000 - 3000**	341,019.00	31,350.82	313,445.88	91.91	0.00	27,573.12	8.09
430000	Materials and Supplies	5,000.00	0.00	2,954.91	59.10	78.48	1,966.61	39.33
430008	Food Service Supplies	32,787.00	341.87	4,902.92	14.95	548.52	27,335.56	83.37
470000	Food	176,890.00	7,228.16	122,744.98	69.39	41,492.19	12,652.83	7.15
	****** 4000 Totals**	214,677.00	7,570.03	130,602.81	60.84	42,119.19	41,955.00	19.54
520000	Travel and Conferences	2,000.00	0.00	139.00	6.95	0.00	1,861.00	93.05
580000	Professional/Consulting Services and Operat	2,000.00	0.00	631.76	31.59	553.91	814.33	40.72
	****** 5000 Totals**	4,000.00	0.00	770.76	19.27	553.91	2,675.33	66.88
	****** 1000 - 5000**	559,696.00	38,920.85	444,819.45	79.48	42,673.10	72,203.45	12.90

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1300 Cafeteria Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
735000	Transfers of Indirect Costs - Interfund	19,369.00	0.00	0.00	0.00	0.00	19,369.00	100.00
979000	Undesignated/Unappropriated	500.00	0.00	0.00	0.00	0.00	500.00	100.00
		500.00	0.00	0.00	0.00	0.00	500.00	100.00
		579,565.00	38,920.85	444,819.45	76.75	42,673.10	92,072.45	15.89

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 1300 Cafeteria Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$483,500.00	$76,717.59	$316,393.57	65.44	$0.00	$167,106.43	34.56
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	210,124.00	20,402.46	192,704.92	91.71	0.00	17,419.08	8.29
Total: 3000 Benefits	130,895.00	10,948.36	120,740.96	92.24	0.00	10,154.04	7.76
Total: 1000 - 3000	341,019.00	31,350.82	313,445.88	91.91	0.00	27,573.12	8.09
Total: 4000 Books & Supplies	214,677.00	7,570.03	130,602.81	60.84	42,119.19	41,955.00	19.54
Total: 5000 Services & Other	4,000.00	0.00	770.76	19.27	553.91	2,675.33	66.88
Total: 4000 - 5000	218,677.00	7,570.03	131,373.57	60.08	42,673.10	44,630.33	20.41
Total: 1000 - 5000	559,696.00	38,920.85	444,819.45	79.48	42,673.10	72,203.45	12.90
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	19,369.00	0.00	0.00	0.00	0.00	19,369.00	100.00
Total: 1000 - 7000	579,065.00	38,920.85	444,819.45	76.82	42,673.10	91,572.45	15.81
Total: Net Increase/(Decrease) in Fund Balance	**(95,565.00)**	**37,796.74**	**(128,425.88)**	**134.39**			
Total: Beginning Balance	160,827.56	0.00	160,827.56	100.00			
Total: Ending Fund Balance (9790)	$65,262.56	$37,796.74	$32,401.68	49.65			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	500.00	0.00	0.00	0.00			
Total: Undesignated	64,762.56	37,796.74	32,401.68	50.03			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 1300 Cafeteria Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$483,500.00	$76,717.59	$316,393.57	65.44	$0.00	$167,106.43	34.56
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	210,124.00	20,402.46	192,704.92	91.71	0.00	17,419.08	8.29
Total: 3000 Benefits	130,895.00	10,948.36	120,740.96	92.24	0.00	10,154.04	7.76
Total: 1000 - 3000	341,019.00	31,350.82	313,445.88	91.91	0.00	27,573.12	8.09
Total: 4000 Books & Supplies	214,677.00	7,570.03	130,602.81	60.84	42,119.19	41,955.00	19.54
Total: 5000 Services & Other	4,000.00	0.00	770.76	19.27	553.91	2,675.33	66.88
Total: 4000 - 5000	218,677.00	7,570.03	131,373.57	60.08	42,673.10	44,630.33	20.41
Total: 1000 - 5000	559,696.00	38,920.85	444,819.45	79.48	42,673.10	72,203.45	12.90
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	19,369.00	0.00	0.00	0.00	0.00	19,369.00	100.00
Total: 1000 - 7000	579,065.00	38,920.85	444,819.45	76.82	42,673.10	91,572.45	15.81
Total: Net Increase/(Decrease) in Fund Balance	**(95,565.00)**	**37,796.74**	**(128,425.88)**	**134.39**			
Total: Beginning Balance	160,827.56	0.00	160,827.56	100.00			
Total: Ending Fund Balance (9790)	$65,262.56	$37,796.74	$32,401.68	49.65			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	500.00	0.00	0.00	0.00			
Total: Undesignated	64,762.56	37,796.74	32,401.68	50.03			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1400 Deferred Maintenance Fund

		Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
	****** Total Adjusted Beginning Balance**	71,653.72	0.00	71,653.72	100.00	0.00	0.00	0.00
866000	Interest	3,000.00	0.00	966.02	32.20	0.00	2,033.98	67.80
	****** 8000 Totals**	3,000.00	0.00	966.02	32.20	0.00	2,033.98	67.80
	****** Total Income & Beginning Balance**	$74,653.72	$0.00	$72,619.74	97.28	$0.00	$2,033.98	2.72
979000	Undesignated/Unappropriated	800.00	0.00	0.00	0.00	0.00	800.00	100.00
		800.00	0.00	0.00	0.00	0.00	800.00	100.00
		800.00	0.00	0.00	0.00	0.00	800.00	100.00

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 1400 Deferred Maintenance Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$3,000.00	$0.00	$966.02	32.20	$0.00	$2,033.98	67.80
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**3,000.00**	**0.00**	**966.02**	**32.20**			
Total: Beginning Balance	71,653.72	0.00	71,653.72	100.00			
Total: Ending Fund Balance (9790)	$74,653.72	$0.00	$72,619.74	97.28			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	800.00	0.00	0.00	0.00			
Total: Undesignated	73,853.72	0.00	72,619.74	98.33			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 1400 Deferred Maintenance Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$3,000.00	$0.00	$966.02	32.20	$0.00	$2,033.98	67.80
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**3,000.00**	**0.00**	**966.02**	**32.20**			
Total: Beginning Balance	71,653.72	0.00	71,653.72	100.00			
Total: Ending Fund Balance (9790)	$74,653.72	$0.00	$72,619.74	97.28			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	800.00	0.00	0.00	0.00			
Total: Undesignated	73,853.72	0.00	72,619.74	98.33			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 1700 Special Reserve Fund for Other Tha

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	747,045.75	0.00	747,045.75	100.00	0.00	0.00	0.00
866000	Interest	11,500.00	0.00	10,070.82	87.57	0.00	1,429.18	12.43
	****** 8000 Totals**	11,500.00	0.00	10,070.82	87.57	0.00	1,429.18	12.43
	****** Total Income & Beginning Balance**	$758,545.75	$0.00	$757,116.57	99.81	$0.00	$1,429.18	0.19
979000	Undesignated/Unappropriated	3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00
		3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00
		3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 1700 Special Reserve Fund for Other The

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$11,500.00	$0.00	$10,070.82	87.57	$0.00	$1,429.18	12.43
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**11,500.00**	**0.00**	**10,070.82**	**87.57**			
Total: Beginning Balance	747,045.75	0.00	747,045.75	100.00			
Total: Ending Fund Balance (9790)	$758,545.75	$0.00	$757,116.57	99.81			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	3,000.00	0.00	0.00	0.00			
Total: Undesignated	755,545.75	0.00	757,116.57	100.21			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 1700 Special Reserve Fund for Other Than Capital Outlay Projects

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$11,500.00	$0.00	$10,070.82	87.57	$0.00	$1,429.18	12.43
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**11,500.00**	**0.00**	**10,070.82**	**87.57**			
Total: Beginning Balance	747,045.75	0.00	747,045.75	100.00			
Total: Ending Fund Balance (9790)	$758,545.75	$0.00	$757,116.57	99.81			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	3,000.00	0.00	0.00	0.00			
Total: Undesignated	755,545.75	0.00	757,116.57	100.21			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 2000 Special Reserve Fund for Postempl

		Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
	****** Total Adjusted Beginning Balance**	55,669.05	0.00	55,669.05	100.00	0.00	0.00	0.00
866000	Interest	800.00	0.00	750.54	93.82	0.00	49.46	6.18
	****** 8000 Totals**	800.00	0.00	750.54	93.82	0.00	49.46	6.18
	****** Total Income & Beginning Balance**	$56,469.05	$0.00	$56,419.59	99.91	$0.00	$49.46	0.09

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 2000 Special Reserve Fund for Postempl(

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$800.00	$0.00	$750.54	93.82	$0.00	$49.46	6.18
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**800.00**	**0.00**	**750.54**	**93.82**			
Total: Beginning Balance	55,669.05	0.00	55,669.05	100.00			
Total: Ending Fund Balance (9790)	$56,469.05	$0.00	$56,419.59	99.91			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	56,469.05	0.00	56,419.59	99.91			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 2000 Special Reserve Fund for Postemployment Benefits

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$800.00	$0.00	$750.54	93.82	$0.00	$49.46	6.18
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**800.00**	**0.00**	**750.54**	**93.82**			
Total: Beginning Balance	55,669.05	0.00	55,669.05	100.00			
Total: Ending Fund Balance (9790)	$56,469.05	$0.00	$56,419.59	99.91			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	56,469.05	0.00	56,419.59	99.91			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 2500 Capital Facilities Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	31,364.14	0.00	31,364.14	100.00	0.00	0.00	0.00
866000	Interest	500.00	0.00	453.51	90.70	0.00	46.49	9.30
868100	Mitigation/Developer Fees	4,300.00	0.00	8,663.38	201.47	0.00	(4,363.38)	(101.47)
898000	Contributions from Unrestricted Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	****** 8000 Totals**	4,800.00	0.00	9,116.89	189.94	0.00	(4,316.89)	(89.94)
	****** Total Income & Beginning Balance**	$36,164.14	$0.00	$40,481.03	111.94	$0.00	($4,316.89)	(11.94)

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 2500 Capital Facilities Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$4,800.00	$0.00	$9,116.89	189.94	$0.00	($4,316.89)	(89.94)
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**4,800.00**	**0.00**	**9,116.89**	**189.94**			
Total: Beginning Balance	31,364.14	0.00	31,364.14	100.00			
Total: Ending Fund Balance (9790)	$36,164.14	$0.00	$40,481.03	111.94			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	36,164.14	0.00	40,481.03	111.94			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 2500 Capital Facilities Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$4,800.00	$0.00	$9,116.89	189.94	$0.00	($4,316.89)	(89.94)
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**4,800.00**	**0.00**	**9,116.89**	**189.94**			
Total: Beginning Balance	31,364.14	0.00	31,364.14	100.00			
Total: Ending Fund Balance (9790)	$36,164.14	$0.00	$40,481.03	111.94			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	36,164.14	0.00	40,481.03	111.94			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 3500 County School Facilities Fund

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	2,609,357.21	0.00	2,609,357.21	100.00	0.00	0.00	0.00
866000	Interest	60,000.00	0.00	27,357.49	45.60	0.00	32,642.51	54.40
	****** 8000 Totals**	60,000.00	0.00	27,357.49	45.60	0.00	32,642.51	54.40
	****** Total Income & Beginning Balance**	$2,669,357.21	$0.00	$2,636,714.70	98.78	$0.00	$32,642.51	1.22
620002	Architect Fees	330,000.00	0.00	48,244.87	14.62	2,467.64	279,287.49	84.63
620005	DSA Plans Check Fee	1,140.00	0.00	0.00	0.00	0.00	1,140.00	100.00
620014	Construction - Modernization	1,872,147.00	0.00	1,791,220.75	95.68	80,925.35	0.90	0.00
620019	Construction - Inspection	25,200.00	0.00	39,200.00	155.56	0.00	(14,000.00)	(55.56)
	****** 6000 Totals**	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
	****** 1000 - 6000**	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
979000	Undesignated/Unappropriated	325,415.00	0.00	0.00	0.00	0.00	325,415.00	100.00
		325,415.00	0.00	0.00	0.00	0.00	325,415.00	100.00
		2,553,902.00	0.00	1,878,665.62	73.56	83,392.99	591,843.39	23.17

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 3500 County School Facilities Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$60,000.00	$0.00	$27,357.49	45.60	$0.00	$32,642.51	54.40
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
Total: Net Increase/(Decrease) in Fund Balance	**(2,168,487.00)**	**0.00**	**(1,851,308.13)**	**85.37**			
Total: Beginning Balance	2,609,357.21	0.00	2,609,357.21	100.00			
Total: Ending Fund Balance (9790)	$440,870.21	$0.00	$758,049.08	171.94			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	325,415.00	0.00	0.00	0.00			
Total: Undesignated	115,455.21	0.00	758,049.08	656.57			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 3500 County School Facilities Fund

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$60,000.00	$0.00	$27,357.49	45.60	$0.00	$32,642.51	54.40
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	2,228,487.00	0.00	1,878,665.62	84.30	83,392.99	266,428.39	11.96
Total: Net Increase/(Decrease) in Fund Balance	**(2,168,487.00)**	**0.00**	**(1,851,308.13)**	**85.37**			
Total: Beginning Balance	2,609,357.21	0.00	2,609,357.21	100.00			
Total: Ending Fund Balance (9790)	$440,870.21	$0.00	$758,049.08	171.94			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	0.00	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	325,415.00	0.00	0.00	0.00			
Total: Undesignated	115,455.21	0.00	758,049.08	656.57			

Budget Report

From 05/01/2024 thru 05/31/2024

Fu: 4009 Special Reserve Fund for Capital O

			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
	****** Total Adjusted Beginning Balance**	125,261.27	0.00	125,261.27	100.00	0.00	0.00	0.00
866000	Interest	1,800.00	0.00	1,688.75	93.82	0.00	111.25	6.18
	****** 8000 Totals**	1,800.00	0.00	1,688.75	93.82	0.00	111.25	6.18
	****** Total Income & Beginning Balance**	$127,061.27	$0.00	$126,950.02	99.91	$0.00	$111.25	0.09
976000	Other Commitments	107,010.86	0.00	0.00	0.00	0.00	107,010.86	100.00
		107,010.86	0.00	0.00	0.00	0.00	107,010.86	100.00

Budget Report

From 05/01/2024 thru 05/31/2024

Summary Note this summary includes only the account lines that were included on this report

Fu: 4009 Special Reserve Fund for Capital O

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$1,800.00	$0.00	$1,688.75	93.82	$0.00	$111.25	6.18
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**1,800.00**	**0.00**	**1,688.75**	**93.82**			
Total: Beginning Balance	125,261.27	0.00	125,261.27	100.00			
Total: Ending Fund Balance (9790)	$127,061.27	$0.00	$126,950.02	99.91			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	107,010.86	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	20,050.41	0.00	126,950.02	633.15			

Budget Report

From 05/01/2024 thru 05/31/2024

Fund Summary Note this summary includes only the account lines that were included on this report

Fu: 4009 Special Reserve Fund for Capital Outlay Projects

	Working	Actuals Current	Actuals Year To Date	%	Encumbered	Unencumbered Balance	Unencumbered %
Revenues							
Total: 8000 Revenues	$1,800.00	$0.00	$1,688.75	93.82	$0.00	$111.25	6.18
Expenditures							
Total: 1000 Certificated	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 3000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 7000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Net Increase/(Decrease) in Fund Balance	**1,800.00**	**0.00**	**1,688.75**	**93.82**			
Total: Beginning Balance	125,261.27	0.00	125,261.27	100.00			
Total: Ending Fund Balance (9790)	$127,061.27	$0.00	$126,950.02	99.91			
Components of Ending Fund Balance							
Total: Nonspendable (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Restricted (9730 - 9749)	0.00	0.00	0.00	0.00			
Total: Committed (9750 - 9769)	107,010.86	0.00	0.00	0.00			
Total: Assigned (9770 - 9788)	0.00	0.00	0.00	0.00			
Total: Unassigned (9789 - 9790)	0.00	0.00	0.00	0.00			
Total: Undesignated	20,050.41	0.00	126,950.02	633.15			

REPORTS AND PRESENTATIONS

ITEM: West Park Elementary School Monthly Report
PRESENTER: Irene Garcia, Principal
DATE: 06/11/2024
Report: Monthly Report

Greetings: Board President Alvarez, Members of the Board, Superintendent Dr. Clark and members of the community. Thank you for this opportunity to present this evening.

Introduction:
My name is Irene Garcia, Principal for West Park Elementary School.

Assemblies:
We had our awards ceremony on May 29, 2024. The lower grades were very well attended. We had several student recognitions for the minutes they completed in the year for iReady in Reading and Math. Student on Honor Roll with a GPA of 3.0 to 3.49 and Principal's list with a GPA of 3.5 to 4.0. Perfect attendance and Citizenship awards were also given to students that earned them. The promotion ceremony was on May 31, 2024 and it was well attended, we received a lot of positive feedback from parents and community members.

Activities:
The 8th graders that qualified attended the trip to Magic Mountain on May 10th. The 5th graders went on a field trip to McDermont House on May 24, 2024. Both groups had a lot of fun. The 8th grade dinner dance was also on May 24, 2024. The students enjoyed the music, games and food.

Education:
Summer school has started. The first day we had 88 students attend. Teachers are using the first two wings to allow maintenance to deep clean the other wings. Students are focusing on ELA and Math. The HAS students are working on science and completing a 4-H program with the assistance of the 7th and 8th grade students. The 7th and 8th grade students are training to complete the unit lessons with the younger students. This is a new program.

Based on the most recent enrollment reports, we currently have 302 students enrolled at West Park Elementary School with an Average Daily Attendance of 275.866 students.

Thank you for the opportunity to present this evening.

ITEM: West Park Charter Academy Monthly Report

PRESENTER: Ruben Martinez, Charter Director

DATE: 06-11-2024

Report: Monthly Report

Board President Alvarez, Board Members, Superintendent Clark, staff, and community members, I appreciate the opportunity to speak tonight. I am Ruben Martinez, the Director of Charter Schools.

- Updates on Programs:

WPCA's 8th grade promotion and High School graduation were a success. Parents and students thank us for a memorable event. We had nothing but positive comments from everyone. WPCA staff were all in attendance and they all participated in one way or another.

WPCA staff and students are on summer break. My office personnel and I are working to get the next year started by creating a WPCA master calendar where we are highlighting key dates for staff to know. We are also working to update our parent/student handbooks as well as our course catalogs.

This has been an amazing year and I thank Superintendent Dr. Clark, and this Esteem Board for the opportunity to make a difference.

- Enrollment updates:

LP10 (04/29/2024 - 05/23/2024)

Fresno Center: 117.79

Hanford Center: 62.42

Total: 174.21

Enrollment: 179

Again, thank you for the opportunity to present this evening. Are there any questions?

Finance Department / Hr Department

ITEM: CBO / HR Report

PRESENTER: Tamita Boyd, Chief Business Officer

DATE: June 11th, 2024

The finance department is continuing with the day to day processing payments, purchase orders, and completing deposits. Payroll was processed on June 10th, 2024 which was the last payroll for the fiscal 23-24 school year. May 28th, 2024 myself and Dr. Clark along with two board members was able to attend the Capitol Advisor meeting regarding the May revise. It provided a lot of information regarding potential downfalls in revenue. I have worked alongside of Mrs. Bellonzi and Dr. Seaton with the LCAP and the 24-25 Budget.

The Human Resources Department is currently focusing on interviews. We are having success in filling position and we will continue the process until we are fully staffed. I will be working to complete the j-90 report that is due on June 30th, 2024. We had our first WPECA negotiations meeting on June 5th, 2024. Our next meeting is scheduled for June 12th, 2024.

ITEM: Maintenance, Operations and Transportation (MOT) Report

PRESENTER: Ruben Rangel, MOT Director

DATE: 06-11-2024

Report: Monthly Report

Congratulations to the promoting and graduating class of 2024. I would like to thank everyone who took part in these events. It took a lot of time and effort from all the Directors and their teams to make this night a memorable night for our community and most importantly for our West Park Wolves here in our Elementary and in our Charter. Thank you all!

This month will be a busy month for the Maintenance and Operations Department. We are focusing on each individual room and its needs. Some of the items we will be focusing on are:

- Tape on windows and walls
- Staples on walls
- Ceiling Vents
- Light fixtures
- Loose data cables or exposed wiring
- Floors
- Paint touch up

Overall, we would like to make the rooms look as clean and put together as possible.

Other projects we have in mind are:

- Clean kitchen floor
- Remodel storage rooms on stage
- Visit Charter centers to make sure they are all taken care of as well.

ITEM: Technology Report

PRESENTER(S): Randy Randolph

DATE: June 11, 2024

ACTION: Information

BACKGROUND:

1. **Update on Assessments**

   The elementary and the charter sites completed testing. The charter school completed both SBAC and ELPAC assessments with 100% participation. The elementary school completed the ELPAC assessment with 100% participation and the SBAC assessment with 98% participation.

2. **State Reports**

   Work has progressed on the end of the year state reports through CALPADS. The state requires the submission of four reports to close out the school year.

3. **Summer Tasks**

   The tasks to be completed over the summer will include preparing the student information systems and online curricular resources, as well as routine maintenance to staff devices, student devices, and network hardware.

ITEM: Cafeteria Report

PRESENTER: LILIA ROMERO

DATE: June 11, 2024

Report: Monthly Report

End Of the Year

- Deep clean the kitchen, walk-in & freezer
- Claim entries- getting the total meals for the month and submit them for the reimbursement for the meals.
- Food inventory for the following year- planning ahead of what needs to be ordered.

Upcoming training

- Menu displays for our website

Students Menu

- Planning menus for the following school year- new food items coming this new year.

ACTION ITEMS

ITEM: AVID Elementary Program for WPE

PRESENTER: Dr. Clark, Superintendent of West Park Elementary School District

Date: June 11, 2024

Action: Request for Approval

Attached you will find a power point presentation on what the **A**dvancement **V**ia **I**ndividual **D**etermination (AVID) program is. This is a college readiness program that helps give students the knowledge and skills necessary to prepare for college. If approved, an elite team of West Park educational professionals will be trained thoroughly in the AVID program and bring it to West Park Elementary for whole school implementation.

West Park School District and AVID

What – Why – How of AVID's College and Career Readiness System

AVID

What is AVID?

Advancement Via Individual Determination

AVID is a schoolwide system which utilizes a framework that:

- promotes college and career readiness for all students
- fosters a safe, positive, inclusive classroom culture
- creates student-centric and highly engaged classroom environments
- supports high expectations for teachers and students
- creates a rigorous learning environment
- supports teachers in the use of researched-based, high-yield instructional practices that layer onto existing curriculum to enhance learning of any content (Writing, Inquiry, Collaboration, Organization, and Reading - WICOR)

AVID

What is AVID?

AVID is a **partnership** with K–12 educators that enables implementation of a research-based, **systemwide approach** to teaching and learning that fosters **equitable access** to the educational resources and experiences required for students to successfully engage in a **future of possibility.**

Focused on the Inputs That Impact Student Learning

Adult Actions

The Learning Environment

Organizational Structures at the School and District Levels

Core Components

Implementation Support

Professional Learning

Instructional Strategies, Resources, and Tools

Data and Certification

The impacts of AVID Elementary are wide and deep for both students and teachers

How does AVID Elementary impact students and schools?

AVID Elementary (AE) teaches academic habits and higher-level thinking at a young age to create a ripple effect in later grades. A recent study of AE improves our understanding of how it affects change in elementary classrooms and students.

> **"Before AVID, students didn't even talk about colleges and now they do. I'm getting a lot of first-time college students coming back and telling me, 'I'm attending' or 'I graduated.'"**
>
> **—AVID Elementary Teacher**

AVID

The impacts of AVID Elementary are wide and deep for both students and teachers

Impact on Social/Emotional Learning

AE helps students believe they can achieve academic success by offering academic, social, and emotional support.



AE cultivates a growth mindset and develops students' academic disposition that college attendance is possible and a goal they can achieve.



AE creates an educational climate that is kinder, gentler and instills a sense of family.

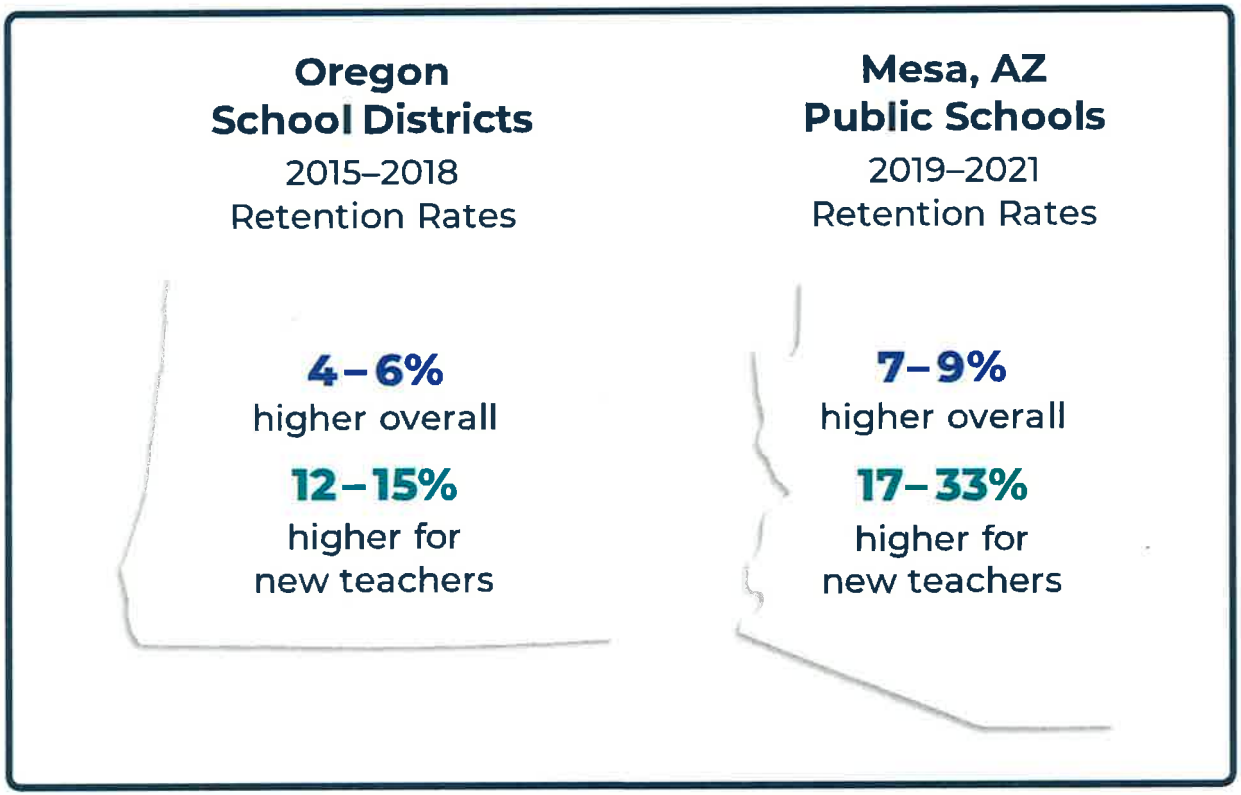


AVID

AVID Reduces Teacher Turnover

AVID-trained teachers are *retained at greater rates* than non-AVID trained teachers.

The effect is especially great for new teachers!



2024 AVID Summer Institute



Invest in YOUR TEAM

- Connect with educators, administrators, and thought leaders who are creating positive change in education.
- Learn with your team to foster a shared understanding of rigor and strategies across all disciplines.
- Immerse yourself in an unprecedented, ***NEW*** **General Session** that enhances Summer Institute like never before.

2024 EXPERIENCES

Join us live at any of our twelve locations across the U.S.

SAN DIEGO 1
June 10–12
Full

DALLAS
June 17–19
Full

ORLANDO *
June 17–19

SACRAMENTO
June 24–26
Full

TAMPA
June 24–26
Full

SEATTLE
July 15–17

SAN ANTONIO
July 16–18

ANAHEIM
July 24–26

DENVER
July 29–31

MINNEAPOLIS
July 31–August 2

SAN DIEGO 2
July 31–August 2

BALTIMORE
August 5–7

Questions? AVIDCare@avid.org | 1-833-284-3227 AVID.org/Summer-Institute

2024 MEMBER PRICING

Pricing is per participant.

The registration deadline is 3 weeks before the start date of each Summer Institute. Registrations will be accepted as space allows after the registration deadline.

$1,099

Regular Member Pricing

Starts Thursday, May 2, 2024

Register Today!

New School
Cost per attendee
$ 999.00

Orlando Schedule

Ensure to check your badge to see which General Session to attend on Day 2

Day 0

1:00 - 5:00 pm
On Site Badge Printing
Help & Info

1:00 - 5:00 pm
On Site MyAVIDStore
Hours

1:30 - 3:00 pm
Optional Pre Session
AVID 101

4:00 - 5:30 pm
Optional Pre Session
AVID 101

Day 1

6:30 - 8:00 am
On Site Badge Printing

6:30 am - 4:30 pm
On Site MyAVIDStore
Hours

6:30 am - 4:30 pm
Help & Info Desk

7:00 - 8:00 am
Grab - Go Breakfast

8:00 am - 12:00 pm
Community of Practice
(CoP)

12:00 - 1:30 pm
Lunch (on your own)

1:30 - 4:30 pm
Site Teams

Day 2

7:00 - 8:00 am
Morning Coffee

7:00 am - 5:00 pm
Help & Info Desk

7:00 am - 5:30 pm
On Site MyAVIDStore
Hours

8:00 am - 12:00 pm
Community of Practice
(CoP)

12:00 - 1:30 pm**
Lunch (on your own)

Group 1*

1:30 - 2:30 pm
New General Session
Experience

2:30 - 3:00 pm
Transition to Site Teams
Afternoon Snack Near Site
Team Room

3:00 - 5:00 pm
Site Teams

Group 2*

1:30 - 3:30 pm
Site Teams

3:30 - 4:00 pm
Transition to General
Session
Afternoon Snack Near Site
Team Room

4:00 - 5:00 pm
New General Session
Experience

Day 3

7:00 - 8:00 am
Morning Coffee

7:00 am - 12:00 pm
Help & Info Desk

7:00 - 11:30 am
On Site MyAVIDStore
Hours

8:00 am - 12:00 pm
Community of Practice
(CoP)

12:00 pm
Institute Ends

Share

Fresno ⇄ Orlando

$6,210

Lowest total price

Round trip · Economy · 6 passengers

Selected flights

	Sun, Jun 16 · 5:06 AM – 3:02 PM American	6 hr 56 min FAT–MCO	1 stop 1 hr 1 min DFW	1,875 kg CO2e -7% emissions	
	Wed, Jun 19 · 4:03 PM – 10:31 PM American	9 hr 28 min MCO–FAT	1 stop 3 hr 10 min DFW	1,876 kg CO2e -9% emissions	

Cart Summary

Hotels (6)

Hyatt Regency Grand Cypress Resort remove
3 Nights: June 16, 2024 - June 19, 2024
1 Room: Standard Rate 1 King Lake View Lake View King Bed With Shower:360 Fq Ft: View Of Lake Windsong:sofa Bed:balcony

Room Total:	$1,122.00
Est.Taxes & Fees: ⓘ	$230.56
Hotel Total:	**$1,352.56**

Terms & Conditions

Hyatt Regency Grand Cypress Resort remove
3 Nights: June 16, 2024 - June 19, 2024
1 Room: Standard Rate 1 King Lake View Lake View King Bed With Shower:360 Fq Ft: View Of Lake Windsong:sofa Bed:balcony

Room Total:	$1,122.00
Est.Taxes & Fees: ⓘ	$230.56
Hotel Total:	**$1,352.56**

Terms & Conditions

Hyatt Regency Grand Cypress Resort remove
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Room Total:	$1,122.00

Est.Taxes & Fees: ⓘ	$230.56
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Room Total:	$1,122.00
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3 Nights: June 16, 2024 - June 19, 2024

1 Room: Standard Rate 1 King Lake View Lake View King Bed With Shower:360 Fq Ft: View Of Lake Windsong:sofa Bed:balcony

Room Total:	$1,122.00
Est.Taxes & Fees: ⓘ	$230.56
Hotel Total:	**$1,352.56**

Terms & Conditions

Totals	
Hotels:	$8,115.36
Total Charged Today:	**$8,115.36**

AVID Implementation – Budget Estimate
Starting School Year 2024–2025
West Park School District

		2024-2025	2025-2026	2026-2027
Annual AVID Membership				
• Professional learning through workshops, online modules, and a wide selection of other resources • AVID Elementary schools receive access to AVID's online critical reading resource, AVID Elementary Weekly • District Director coaching and support by AVID Staff • Curriculum Resources	• Site certification and comparative data collection • Access to MyAVID, a members-only website with digital resources for professional learning • Licensing for reproduction of student materials • Use of AVID logo and intellectual property			
	Total AVID Elementary Schools	1	0	0
	Total AVID Elementary and Secondary Combination Schools	0	1	1
	Total AVID Secondary Schools	0	0	0
	Total AVID Schools	1	1	1
	Total AVID Membership Cost Projection	$3,525	$5,399	$5,574
AVID Summer Institute & Other Professional Learning High-quality professional learning conducted for AVID school and district educators over a three-day period. First-year implementation requires an AVID Site Team of a minimum of eight (8) for secondary or four (4) for elementary that includes the site principal, implementing classroom teachers (SPED and General Ed), and instructional coaches/specialists. *Attendance at Summer Institute is recommended for continued program quality. Years two and three may include estimates for additional educators.*				
	Total AVID Elementary Attendees	6	2	2
	Total AVID Secondary Attendees	0	4	2
	Total AVID Summer Institute Attendees	6	6	4
	Cost per Attendee	$999	$1,050	$1,100
	Total AVID Summer Institute Cost Projection	$5,994	$6,300	$4,400
	AVID Ignite Attendees	0	0	0
	Total AVID Ignite Registration	$0	$0	$0
	Additional AVID Professional Learning & Coaching	$0	$0	$0
	Total AVID Professional Learning Cost Projection	$5,994	$6,300	$4,400
AVID Curriculum and Programs AVID libraries include curriculum, resources, and materials needed to implement AVID, including a two-year subscription to an AVID Digital Library. An AVID Secondary Library includes a one-year subscription to AVID Weekly. AVID's online portal MyAVID also provides access to additional electronic curriculum and lesson planning resources. *On-going access to AVID Weekly and Digital Libraries can be purchased a la carte.*				
	AVID Weekly Secondary	$0	$0	$735
	AVID Elementary Library (physical and/or digital)	$1,250	$0	$0
	AVID Secondary Library (physical and/or digital)	$0	$2,600	$0
	Additional AVID Curriculum & Programs	$0	$0	$0
	Total AVID Curriculum and Program Purchases	$1,250	$2,600	$735
District Director Leadership (DDL) Training Series AVID District Director Leadership (DDL) training consists of four sessions designed to prepare and support the AVID District Director (DD) and team of three other district-level leaders. DDL trainings model the AVID Methodologies and provides the DD understanding of the roles and responsibilities of the District Director as a leader of the district's AVID College and Career Readiness System and manager of the AVID implementation. DDs receive a variety of benefits at no additional cost, including ongoing support and coaching, AVID Library package, and registration for certain AVID Professional Learning events.		$3,750	$3,750	$0
	Total Projected Cost for AVID:	**$14,519**	**$18,049**	**$10,709**
Additional Value / Savings	Savings from Membership Tier	$0	$0	$0
	Value / Savings from Libraries	($600)	($5,990)	($1,999)
	Savings from AVID Weekly	($699)	($725)	($15)
	Total Additional Value / Savings:	($1,299)	($6,715)	($2,014)

Pricing is subject to change at any time prior to a contractual agreement

Effective Date: June 4, 2024
Expiration Date: June 30, 2024

Contact: Rachel Dixon | Partner Engagement Manager | rdixon@avid.org | 954.505.0869

* Multi-year contracting with invoicing each year

AVID Summer Institute Total Costs for Training

Summer Institute (SI) Pricing Per Person $999.00 x 6 attendees = $5,994.00

AVID Program Costs 2024-2025 $8525.00

Air Fare for 6 attendees = $6,210.00

Lodging for 6 attendees = $8,115.36

Total Costs $28,844.36

ITEM: Therawide Contract for Speech Therapy Services

PRESENTER: Dr. Clark, Superintendent of West Park Elementary School District

Date: June 11, 2024

Action: Request for Approval

We are seeking board approval of speech therapy services through Therawide for the 2024-2025 school year. These services will be for West Park Elementary School as well as West Park Charter Academy. Attached you will find the detailed pricing quote for the speech therapy services with Therawide for West Park Elementary School District.

THERAWIDE®

Office: 1(888) 648-4372
Email: info@therawide.com
Website: www.TheraWIDE.com

TERMS OF SERVICE AGREEMENT **Date: 7/01/2024**

Client Name:	West Park Elementary School and West Park Charter Academy		
Contact Name:	Irene Garcia *Principal*	**Address:**	2695 South Valentine Ave, Fresno, CA 93706
Phone:	(559) 233-6501	**Email:**	irene_g@wpesd.org

Thank you for selecting TheraWIDE® as your provider for speech and/or occupational therapy services. This contract identifies the expectations and duties of the speech-language pathologist, occupational therapists, client, and/or client's parties for therapy services to be provided.

Contract Term Length: 2024-2025 School Year
Speech Therapy Hourly Rates: **$89.50**
Occupational Therapy Hourly Rates: **$89.50**
Average Amount Of Students Per Week: **42**
Average Weekly Billable Session Hours: **15.5**
Student Assessment Fee: **$175 Per Student**
Monthly Admin Fee: **6.5%**

Estimated Cost For Student Assessments:

**Assessments are a one-time fee per student.

Student Assessments	Assessment Cost	Total Assessment Cost
TBD As Needed	**$175**	**$175**

Estimated Monthly Cost For Therapy Services:

**Monthly expense is an estimate and may increase or decrease based on the needs of the school and their students.

Estimated Monthly:	**$5,549.00**	**Payment Terms:**	**7th Of Every Month**

Independent Contractor Agreement

This independent contractor agreement, dated **7/01/2024**, is made between **Therawide, LLC** (the "Contractor"), and **West Park Elementary School** (the "Client") located at **2695 South Valentine Avenue, Fresno, CA 93706.**

Therawide, LLC is an independent business and is in compliance with all federal, state, and local laws regarding necessary business permits and licenses required in order to perform the duties outlined in this agreement.

The Contractor will provide school-based speech language pathology and/or occupational therapy services to students enrolled at **West Park Elementary School** during the **2024 - 2025** school year, providing the outlined services described herein. Services will be provided in accordance with all applicable state and federal regulations, as well as the professional and ethical standards set by the American Speech-Language-Hearing Association (ASHA) and the American Occupational Therapy Association (AOTA).

This agreement hereby contracts Therawide, LLC as an independent contractor of the Client, and shall not render the Contractor an employee or partner of the Client for any purpose. By signing this agreement, the Contractor and the Client agree to the mutual terms and conditions outlined as follows:

Termination: In order to ensure continuity of services for students, the Contractor and the Client will in good faith commit to the contract for the duration of the contract term. However, the Client or the Contractor will independently have the right to terminate the agreement upon thirty day prior written notice. In the event that the Client or the Contractor willfully violate any of the terms of the agreement, either party may terminate the agreement immediately upon written notice.

Confidentiality: All information shared between the Contractor and the Client during the course of the contract including student records and district information will be held in strict confidentiality according to federal regulations. Release of confidential Client information to other individuals, agencies, or professionals may only be done with the written consent of either the Client or the parent/guardian of a student being served by the Contractor. The following exceptions to confidentiality are acknowledged: 1) mandated reporting, such as reporting of child abuse, 2) court subpoena, 3) suspected personal danger to staff, student, or identifiable victim, 4) information required by insurance company or government agency for reimbursement, 5) information provided to legal parents or guardians of minors, 6) consultation with other professionals in order to aid treatment without revealing identifying information unless written consent is obtained. Client acknowledges that any information transmitted via email between the Contractor and the Client may not be encrypted.

Cancellations: All client cancellations require at least a 2 hour notice. Cancellations within the 2 hour widow will be charged 50% of the therapy session rate. If a student is later than 10 minutes for their scheduled therapy session, it will be considered a cancellation and will be billed 50% of the therapy session rate. If your student or child is sick or an emergency emerges, please contact TheraWIDE, as we are understanding of unexpected situations. If we are unable to keep a therapy appointment for any reason, we will notify you as soon as possible, and a make-up appointment will be scheduled.

Duties: The Contractor will be responsible for providing virtual school-based speech language pathology and/or occupational therapy services to students. Duties will include virtual initial and triennial assessments, virtual ongoing weekly therapy and consultation services, virtual Individualized Education Plan [IEP] meetings, and eligibility meetings. The Contractor will be responsible for meeting the treatment goals and minutes outlined by the students' IEP documents, and will be responsible for documenting all provided services.The Contractor will also be responsible for virtually assessing new students referred for potential speech, language and occupational concerns and supporting case management of students assigned to the full-time speech pathologist employed by the district.

The Contractor will have the authority to add students to the caseload, dismiss students from the caseload, or restructure the service provision for students as appropriate and within the requirements outlined in the Individuals with Disabilities Education Act (IDEA).

Documentation: The Contractor will be responsible for documenting all provided services in a timely fashion. Documentation will include quarterly progress reports, assessment and annual review reports, eligibility and IEP

writing, and monthly billing for all services provided. The Client will have access to the Contractor's records for all services rendered during the course of the agreement.

Payment: The Client will be billed monthly on the last Friday of the month for all hours worked and pre-approved expenses incurred by the Contractor. The Contractor will charge an hourly rate for all services provided, including direct and indirect intervention, IEP meeting attendance, preparation and documentation time. Hours will be billed in 20 or 30 minute increments. The Client will be responsible for providing payment to the Contractor on the 7th of the preceding month.

Expenses: The Client will be responsible for providing either access to or reimbursement for purchase of basic equipment and materials (i.e. computer access, office supplies, assessment and treatment materials, etc.) necessary to complete the duties outlined in this contract. Any reimbursable purchases made by the Contractor must be for items necessary to complete the job requirements, and will be discussed with the Client ahead of time. The Client will not be held responsible for other expenses incurred by the Contractor in the performance of services outlined in the agreement.

Insurance and Certifications: At the Contractor's expense, all licenses and certifications including professional liability insurance will be maintained during the term of the contract.

The Contractor shall provide the Client with certificates of insurance showing coverage in the following amounts prior to performing services under this Agreement:

Professional Liability - General Liability

$1 Million - $1 Million

Indemnification: The Contractor agrees to indemnify, reimburse and hold the Client harmless against any and all liabilities, claims, causes of action, expenses, damages, costs and fees, including attorney fees, that the Client incurs resulting from or arising out of the Contractor's performance or lack of performance of services under this Agreement.

Indemnification II: The Client agrees to indemnify, reimburse and hold the Contractor harmless against any and all liabilities, claims, causes of action, expenses, damages, costs and fees, including attorney fees, that the Contractor incurs resulting from or arising out of the Client's performance or lack of performance of services under this Agreement.

Benefits and Taxes: Given that the Contractor is not an employee of the Client, it is acknowledged that the Client is not responsible for providing paid holidays, paid vacations, paid sick leave, group or individual insurance, pension benefits, disability coverage, Social Security coverage, unemployment benefits, or worker's compensation benefits.

The Contractor acknowledges sole responsibility for payment of all taxes to the appropriate federal state and local taxing authorities, and shall not hold the Client responsible for any and all claims, expenses, or penalties arising from tax obligations.

The Contractor will provide the Client with a federal employment identification number (EIN) and a completed W9 document upon signing the service agreement. The Client will provide the Contractor with a completed 1099 form.

Non-Compete Clause: The Contractor asserts the freedom to enter into this agreement, and that this engagement does not violate the terms of any other agreement between the Contractor and any third party. The Contractor is expressly free to perform paid services for other parties during the duration of this contract, provided that the services do not interfere with the responsibilities and duties outlined in this agreement.

This contract sets forth the agreed upon conditions for service provision. Any amendments, modifications, or alterations must be documented in a separate written agreement signed by both parties. In signing below, each party acknowledges that they have read and agree to the terms of service and independent contract conditions.

Client

West Park Elementary & Charter Academy

Signature: _____ Date: _____

Printed Name: _____

Title: _____

Contractor

Therawide, LLC

Signature: _____ Date: _____

Printed Name: _____

Title: _____

ITEM:	West Park Athletic Fields
PRESENTER:	Dr. Brian Clark, Superintendent / Ruben Rangel, MOT Director
DATE:	06-11-2024
Action:	Request for Approval

We have presented the West Park Elementary School District Board of Trustees with a proposal from KYA to upgrade our football field and construct a brand new baseball and softball field. We strongly believe that upgrading the fields will bring a greater sense of community and pride to this District. These fields will provide greater opportunities for our students during the school day as they will be greatly utilized for outdoor activities such as physical education, and intramural athletics. These fields will also create great opportunities after school athletics. We have the opportunity to have all the sports offered in our league hosting baseball and softball games and possibly even hosting tournaments. The possibilities provided to our Student and District with this project are unimaginable.

Thank you,

KYA
EMPLOYEE OWNED

Date 5/22/24 **Revision: # 1**

West Park SD - Sports Fields Upgrades

Scope of Work:

- Provide materials, labor, and equipment for fraise mow and aggravate existing turf areas.
- Provide materials, labor, and equipment for installation of Bermuda seed and broadcast topsoil, sand, organics, and fertilizer over the seed bed. 30-day post maintenance (Including 2x mowing and irrigation adjustments.)
- Provide materials, labor, and equipment for repair and replacement of all the irrigation per irrigation audit results. Irrigation will be adjusted in the field per design intent and adjustment of irrigation as needed to keep water off infield areas.
- Provide materials, labor, and equipment for removal of Sod and haul off existing turf grass in base paths and infield area.
- Provide materials, labor, and equipment to Install (1) softball backstop, (1) baseball backstop,
- Provide materials for bases, home plate, portable mound, (1) portable outfield fence for Softball, (1) portable outfield fence for baseball, and (2) soccer ball goal posts.

Total Project Cost: $ 390,271.63

The proposal includes the following:

- Material sales tax
- Freight
- Dumpsters

The proposal excludes the following:

- Engineering, surveying, inspections, or permit fees.
- Handling and/or disposal of any hazardous materials should they be discovered during the project.
- Repairs for any unforeseen existing conditions
- Nighttime, weekend or overtime hours.
- Any work not specifically listed above.

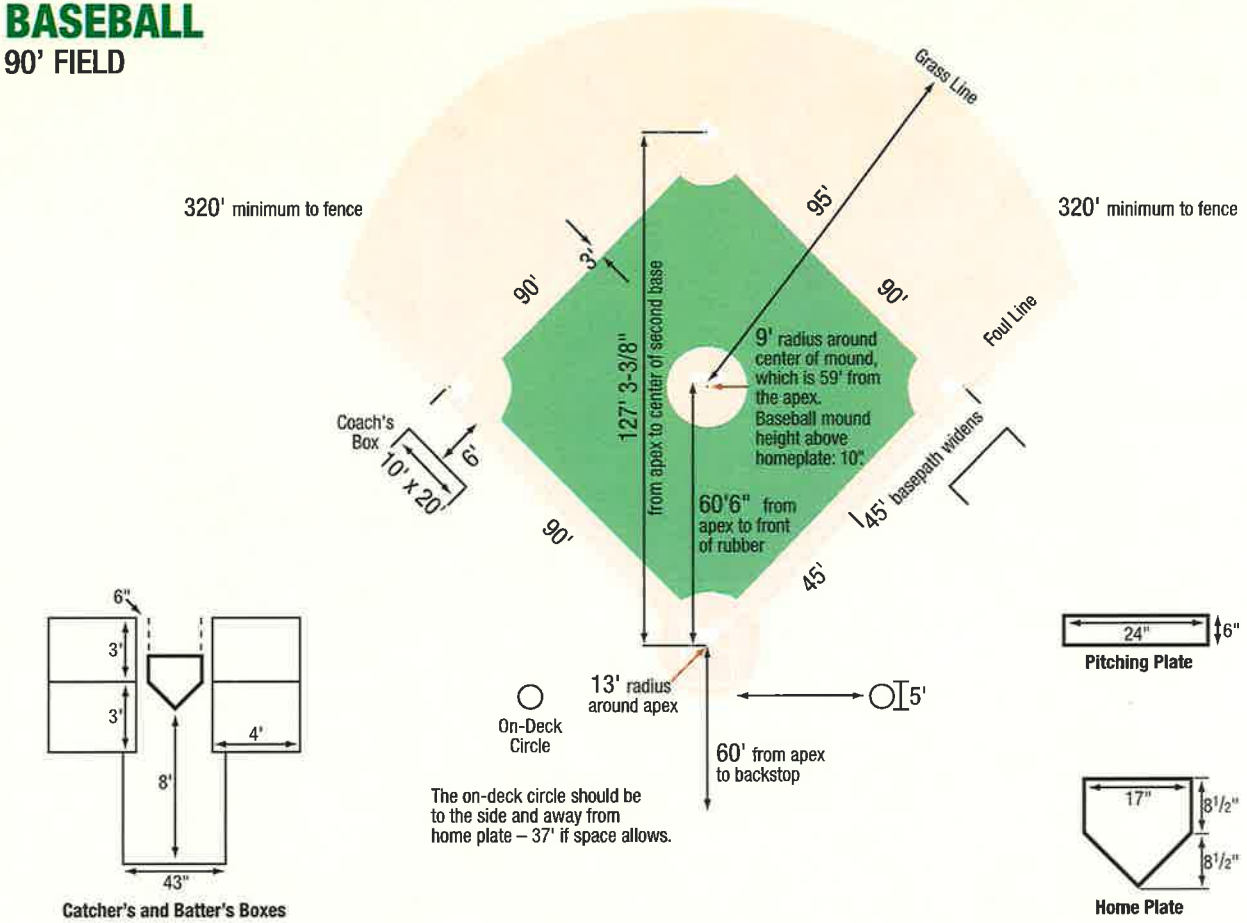
The pricing above is an approximate monetary value based on the current scope of the project.

Budget Proposal Valid till June 22, 2024

Pricing is subject to change if the scope of the project changes or the proposal is no longer valid.

Initial:_____ **Date:** _____

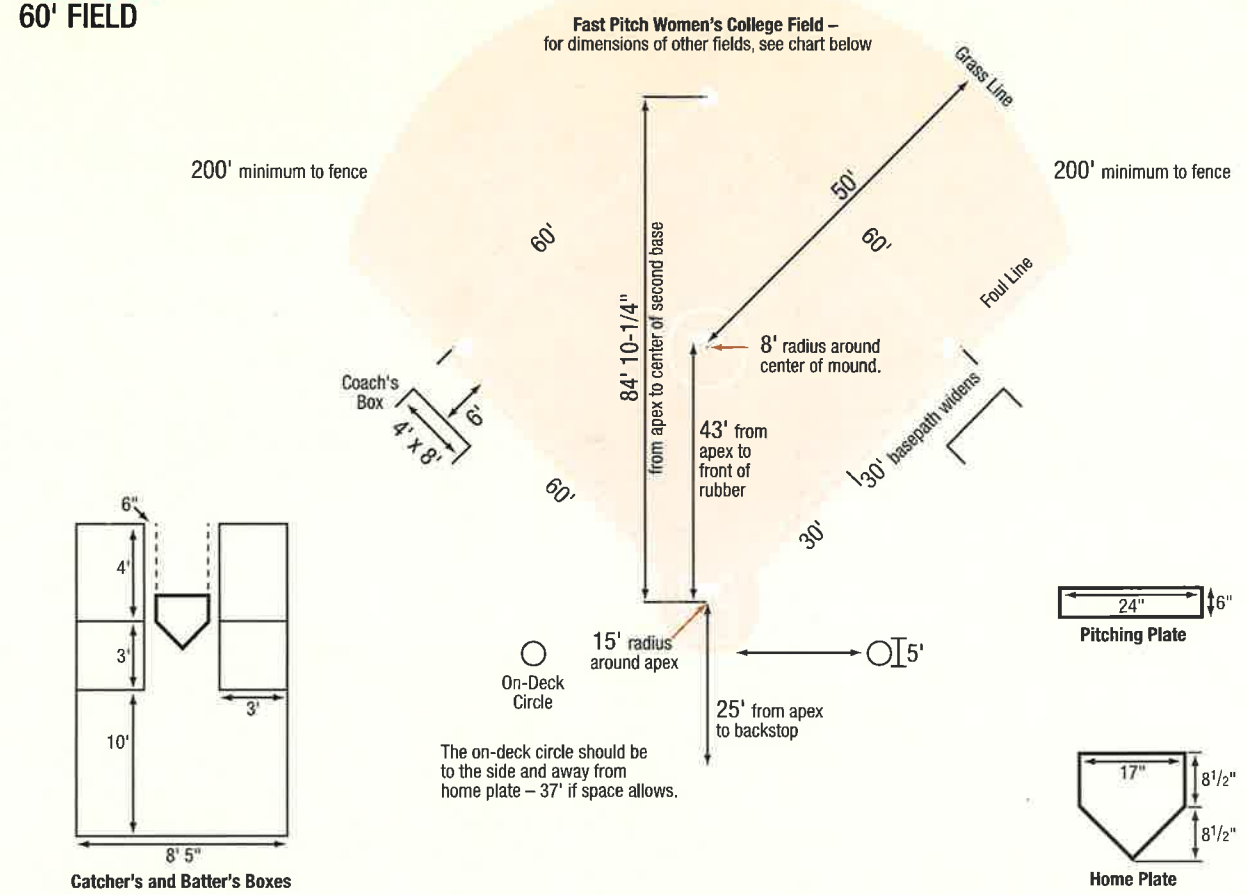
BASEBALL
90' FIELD



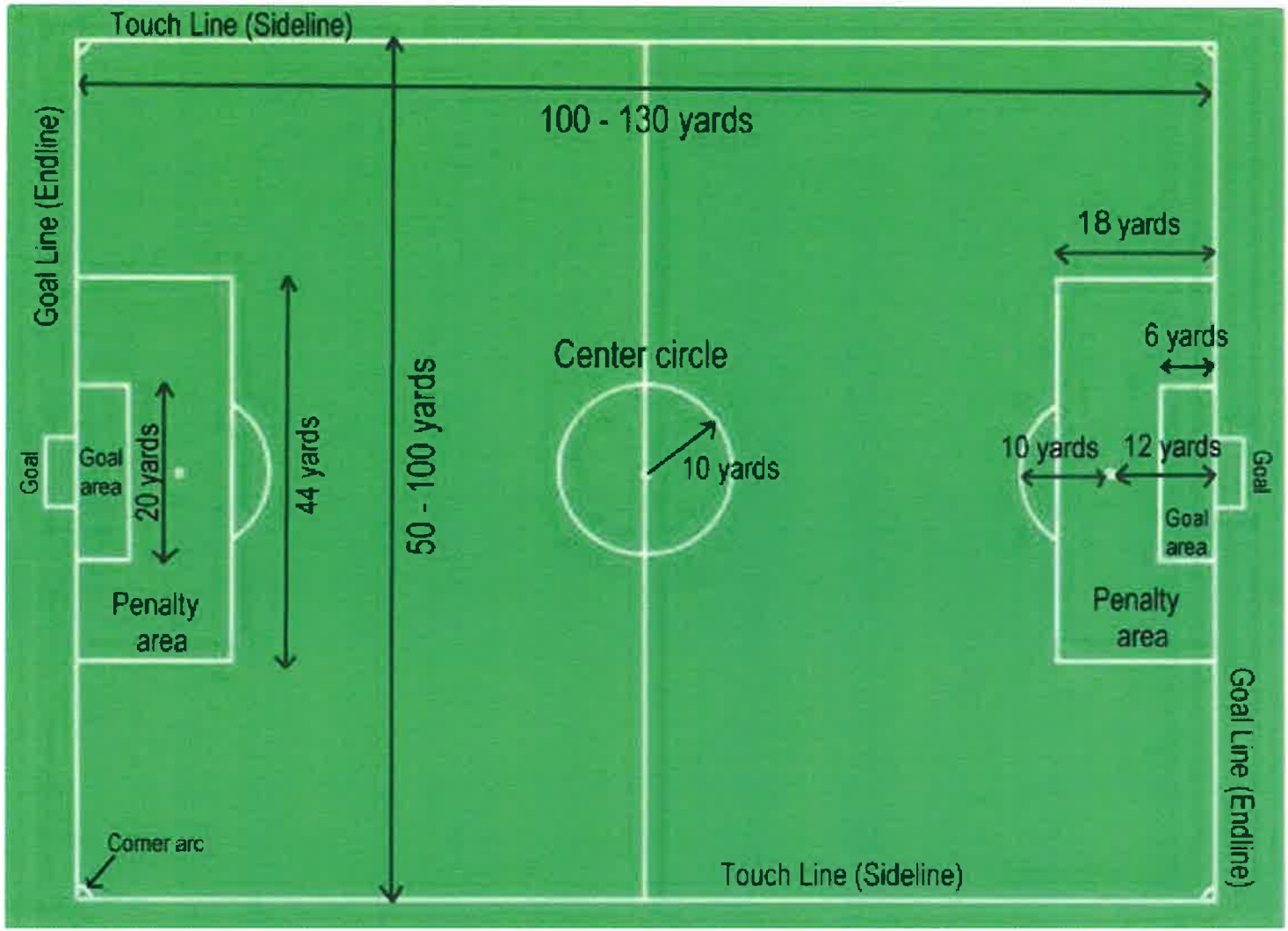
	Details		West Park SD			
KYA A DECADE OF CREATING BETTER PLACES						
			SIZE 11x17	DWG NO: A1-2-21-1	Scale	REV 1
			Approved By:		Date:	

SOFTBALL

60' FIELD



	Details	West Park SD			
KYA A DECADE OF CREATING BETTER PLACES		SIZE 11x17	DWG NO: A1-2-21-1	Scale	REV 1
		Approved By:		Date: 2/1/2024	



A DECADE OF CREATING BETTER PLACES	Details	West Park SD
		SIZE 11x17 | DWG NO: A1-2-21-1 | Scale | REV 1
		Approved By: | Date: 2/1/2024

ITEM: Surplus Items Report - ELA Textbooks

PRESENTER: Dr. Clark, Superintendent of West Park Elementary School District

Date: June 11, 2024

Action: Request for Approval

With the new English Language Arts (ELA) curriculum adoption we are now having to discard our old ELA textbooks. We have attached a list of all the old textbooks to discard. Due to the age of the old textbooks they do not have resale value.

Column1	Title	Standard Number	Published	Call Number	Barcode	Sublocation	Reason	Copy Coun By room
1	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008599	Room 3	Outdated	20
2	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008600	Room 3	Outdated	
3	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008601	Room 3	Outdated	
4	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008602	Room 3	Outdated	
5	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008603	Room 3	Outdated	
6	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008604	Room 3	Outdated	
7	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008605	Room 3	Outdated	
8	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008606	Room 3	Outdated	
9	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008607	Room 3	Outdated	
10	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008608	Room 3	Outdated	
11	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008609	Room 3	Outdated	
12	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008610	Room 3	Outdated	
13	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008611	Room 3	Outdated	
14	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008612	Room 3	Outdated	
15	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008613	Room 3	Outdated	
16	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008614	Room 3	Outdated	
17	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008615	Room 3	Outdated	
18	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008616	Room 3	Outdated	
19	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008617	Room 3	Outdated	
20	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008618	Room 3	Outdated	
21	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008630	Room 4	Outdated	20
22	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008631	Room 4	Outdated	
23	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008632	Room 4	Outdated	
24	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008633	Room 4	Outdated	
25	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008634	Room 4	Outdated	
26	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008635	Room 4	Outdated	
27	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008636	Room 4	Outdated	
28	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008637	Room 4	Outdated	
29	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008638	Room 4	Outdated	
30	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008807	Room 4	Outdated	
31	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008808	Room 4	Outdated	
32	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008809	Room 4	Outdated	
33	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008810	Room 4	Outdated	
34	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008811	Room 4	Outdated	
35	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008812	Room 4	Outdated	
36	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008826	Room 4	Outdated	
37	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008827	Room 4	Outdated	

Column1	Title	Standard Number	Published	Call Number	Barcode	Sublocation	Reason	Copy Coun By room
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39	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002008829	Room 4	Outdated	
40	Wonders California Reading/Writing.	ISBN: 978-0-02-130492-9	2017	TB 2	002009768	Room 4	Outdated	
41	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010675	Room 1	Outdated	20
42	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010684	Room 1	Outdated	
43	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010685	Room 1	Outdated	
44	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010686	Room 1	Outdated	
45	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010687	Room 1	Outdated	
46	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010688	Room 1	Outdated	
47	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010690	Room 1	Outdated	
48	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010691	Room 1	Outdated	
49	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010692	Room 1	Outdated	
50	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010693	Room 1	Outdated	
51	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010694	Room 1	Outdated	
52	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010695	Room 1	Outdated	
53	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010697	Room 1	Outdated	
54	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010698	Room 1	Outdated	
55	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010703	Room 1	Outdated	
56	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010704	Room 1	Outdated	
57	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010705	Room 1	Outdated	
58	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010706	Room 1	Outdated	
59	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010707	Room 1	Outdated	
60	Wonders California Reading/Writing Vol. 1.	ISBN: 978-0-02-130820-0	2017	TB 1	002010717	Room 1	Outdated	
61	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009762	Room 2	Outdated	20
62	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009763	Room 2	Outdated	
63	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009764	Room 2	Outdated	
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70	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009788	Room 2	Outdated	
71	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009790	Room 2	Outdated	
72	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009791	Room 2	Outdated	
73	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009797	Room 2	Outdated	
74	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009799	Room 2	Outdated	

Column1	Title	Standard Number	Published	Call Number	Barcode	Sublocation	Reason	Copy Coun By room
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76	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009803	Room 2	Outdated	
77	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009809	Room 2	Outdated	
78	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009810	Room 2	Outdated	
79	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002009811	Room 2	Outdated	
80	Wonders California Reading/Writing Vol. 2.	ISBN: 978-0-02-131805-6	2017	TB 1	002010531	Room 2	Outdated	
81	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010144	Room 2	Outdated	2
82	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010145	Room 1	Outdated	20
83	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010146	Room 1	Outdated	
84	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010147	Room 1	Outdated	
85	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010148	Room 1	Outdated	
86	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010149	Room 1	Outdated	
87	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010150	Room 1	Outdated	
88	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010151	Room 1	Outdated	
89	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010152	Room 1	Outdated	
90	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010153	Room 1	Outdated	
91	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010154	Room 1	Outdated	
92	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010159	Room 1	Outdated	
93	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010160	Room 2	Outdated	
94	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010161	Room 1	Outdated	
95	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010162	Room 1	Outdated	
96	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010163	Room 1	Outdated	
97	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010164	Room 1	Outdated	
98	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010165	Room 1	Outdated	
99	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010166	Room 1	Outdated	
100	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB 1	002010167	Room 1	Outdated	
101	Wonders California Reading/Writing Vol. 3.	ISBN: 978-0-02-130524-7	2017	TB ELA 3	002005170	Room 1	Outdated	
102	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008519	Room 2	Outdated	20
103	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008520	Room 2	Outdated	
104	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008521	Room 2	Outdated	
105	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008522	Room 2	Outdated	
106	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008523	Room 2	Outdated	
107	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008524	Room 2	Outdated	
108	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008525	Room 2	Outdated	
109	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008526	Room 2	Outdated	
110	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008527	Room 2	Outdated	
111	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008528	Room 2	Outdated	

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113	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008530	Room 2	Outdated	
114	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008531	Room 2	Outdated	
115	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008532	Room 2	Outdated	
116	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008533	Room 2	Outdated	
117	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008534	Room 2	Outdated	
118	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008535	Room 2	Outdated	
119	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008536	Room 2	Outdated	
120	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008537	Room 2	Outdated	
121	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008538	Room 2	Outdated	
122	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008539	Room 1	Outdated	20
123	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008540	Room 1	Outdated	
124	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008541	Room 1	Outdated	
125	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008542	Room 1	Outdated	
126	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008543	Room 1	Outdated	
127	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008544	Room 1	Outdated	
128	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008545	Room 1	Outdated	
129	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008546	Room 1	Outdated	
130	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008547	Room 1	Outdated	
131	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008548	Room 1	Outdated	
132	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008549	Room 1	Outdated	
133	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008550	Room 1	Outdated	
134	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008551	Room 1	Outdated	
135	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008552	Room 1	Outdated	
136	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008553	Room 1	Outdated	
137	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008554	Room 1	Outdated	
138	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008555	Room 1	Outdated	
139	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008556	Room 1	Outdated	
140	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008557	Room 1	Outdated	
141	Wonders California Reading/Writing Workshop.	ISBN: 978-0-02-130172-0	2017	TB 1	002008558	Room 1	Outdated	
142	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008983	Room 3	Outdated	12
143	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008984	Room 3	Outdated	
144	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008985	Room 3	Outdated	
145	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008986	Room 3	Outdated	
146	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008987	Room 3	Outdated	
147	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008988	Room 3	Outdated	
148	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008989	Room 3	Outdated	

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150	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008991	Room 3	Outdated	
151	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008992	Room 3	Outdated	
152	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008993	Room 3	Outdated	
153	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008994	Room 3	Outdated	
154	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008995	Room 3	Outdated	
155	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008996	Room 4	Outdated	8
156	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008997	Room 4	Outdated	
157	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008998	Room 4	Outdated	
158	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002008999	Room 4	Outdated	
159	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002009000	Room 4	Outdated	
160	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002009003	Room 4	Outdated	
161	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002009004	Room 4	Outdated	
162	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB 3	002009005	Room 4	Outdated	
163	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002005148	Room 6	Outdated	11
164	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002005149	Room 6	Outdated	
165	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002005150	Room 10	Outdated	11
166	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009001	Room 6	Outdated	
167	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009002	Room 6	Outdated	
168	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009006	Room 6	Outdated	
169	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009007	Room 6	Outdated	
170	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009008	Room 6	Outdated	
171	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009009	Room 6	Outdated	
172	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009010	Room 6	Outdated	
173	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009011	Room 6	Outdated	
174	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009012	Room 6	Outdated	
175	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009013	Room 10	Outdated	
176	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009014	Room 10	Outdated	
177	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009015	Room 10	Outdated	
178	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009017	Room 10	Outdated	
179	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009040	Room 10	Outdated	
180	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009041	Room 10	Outdated	
181	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009042	Room 10	Outdated	
182	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009096	Room 10	Outdated	
183	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009780	Room 10	Outdated	
184	Wonders California Reading/Writing Workshop 3.	ISBN: 978-0-02-133171-0	2017	TB ELA 3	002009792	Room 10	Outdated	
185	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009136	Room 7	Outdated	27

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186	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009137	Room 7	Outdated	
187	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009138	Room 7	Outdated	
188	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009139	Room 7	Outdated	
189	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009140	Room 7	Outdated	
190	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009141	Room 7	Outdated	
191	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009142	Room 7	Outdated	
192	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009146	Room 7	Outdated	
193	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009147	Room 7	Outdated	
194	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009158	Room 7	Outdated	
195	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009220	Room 7	Outdated	
196	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009221	Room 7	Outdated	
197	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009222	Room 7	Outdated	
198	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009223	Room 7	Outdated	
199	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009224	Room 7	Outdated	
200	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009225	Room 7	Outdated	
201	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009226	Room 7	Outdated	
202	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009227	Room 7	Outdated	
203	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009232	Room 7	Outdated	
204	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009233	Room 7	Outdated	
205	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009234	Room 7	Outdated	
206	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009235	Room 7	Outdated	
207	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009244	Room 7	Outdated	
208	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009245	Room 7	Outdated	
209	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009246	Room 7	Outdated	
210	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009247	Room 8	Outdated	18
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212	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009249	Room 8	Outdated	
213	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009250	Room 8	Outdated	
214	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009251	Room 8	Outdated	
215	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009252	Room 8	Outdated	
216	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009253	Room 8	Outdated	
217	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009254	Room 8	Outdated	
218	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009255	Room 8	Outdated	
219	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009256	Room 8	Outdated	
220	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009257	Room 8	Outdated	
221	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009258	Room 8	Outdated	
222	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009259	Room 8	Outdated	

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224	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB 4	002009261	Room 8	Outdated	
225	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB ELA 4	002005144	Room 8	Outdated	
226	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB ELA 4	002005145	Room 8	Outdated	
227	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB ELA 4	002005146	Room 7	Outdated	
228	Wonders California Reading/Writing Workshop 4.	ISBN: 978-0-02-130645-9	2017	TB ELA 4	002005147	Room 7	Outdated	
229	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009580	Room 18	Outdated	24
230	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009592	Room 17	Outdated	43
231	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009593	Room 17	Outdated	
232	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009594	Room 18	Outdated	
233	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009604	Room 17	Outdated	
234	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009605	Room 17	Outdated	
235	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009606	Room 17	Outdated	
236	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009607	Room 17	Outdated	
237	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009608	Room 17	Outdated	
238	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009609	Room 17	Outdated	
239	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009616	Room 17	Outdated	
240	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009617	Room 17	Outdated	
241	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009618	Room 17	Outdated	
242	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009619	Room 17	Outdated	
243	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009620	Room 17	Outdated	
244	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009621	Room 18	Outdated	
245	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009622	Room 18	Outdated	
246	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009623	Room 18	Outdated	
247	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009624	Room 18	Outdated	
248	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009625	Room 17	Outdated	
249	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009626	Room 17	Outdated	
250	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009627	Room 18	Outdated	
251	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009636	Room 17	Outdated	
252	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009637	Room 17	Outdated	
253	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009638	Room 17	Outdated	
254	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009639	Room 18	Outdated	
255	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009664	Room 18	Outdated	
256	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009666	Room 18	Outdated	
257	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009667	Room 18	Outdated	
258	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009670	Room 18	Outdated	
259	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009676	Room 18	Outdated	

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260	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009711	Room 18	Outdated	
261	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009718	Room 18	Outdated	
262	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009719	Room 18	Outdated	
263	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009720	Room 17	Outdated	
264	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009721	Room 18	Outdated	
265	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009722	Room 18	Outdated	
266	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009723	Room 18	Outdated	
267	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009730	Room 18	Outdated	
268	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB 5	002009731	Room 17	Outdated	
269	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB ELA 5	002004960	Room 17	Outdated	
270	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB ELA 5	002004961	Room 17	Outdated	
271	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB ELA 5	002004962	Room 17	Outdated	
272	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB ELA 5	002004963	Room 17	Outdated	
273	Wonders California Reading/Writing Workshop 5.	ISBN: 978-0-02-119186-4	2014	TB ELA 5	002004964	Room 17	Outdated	
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336	Wonders Literature Anthology 2.	ISBN: 978-0-02-134098-9	2017	TB ELA 2	002005142	Room 4	Outdated	
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339	Wonders Literature Anthology 3.	ISBN: 978-0-02-134174-0	2017	TB 3	002009044	Room 6	Outdated	
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345	Wonders Literature Anthology 3.	ISBN: 978-0-02-134174-0	2017	TB 3	002009054	Room 6	Outdated	
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462	Wonders Literature Anthology 1.1.	ISBN: 978-0-02-138919-3	2017	TB 1	002010603	Room 1	Outdated	17
463	Wonders Literature Anthology 1.1.	ISBN: 978-0-02-138919-3	2017	TB 1	002010604	Room 1	Outdated	
464	Wonders Literature Anthology 1.1.	ISBN: 978-0-02-138919-3	2017	TB 1	002010605	Room 1	Outdated	
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466	Wonders Literature Anthology 1.1.	ISBN: 978-0-02-138919-3	2017	TB 1	002010607	Room 1	Outdated	
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478	Wonders Literature Anthology 1.1.	ISBN: 978-0-02-138919-3	2017	TB 1	002010619	Room 2	Outdated	
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483	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010660	Room 1	Outdated	20
484	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010661	Room 1	Outdated	
485	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010662	Room 1	Outdated	
486	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010663	Room 1	Outdated	
487	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010667	Room 1	Outdated	
488	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010668	Room 1	Outdated	
489	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010669	Room 1	Outdated	
490	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010670	Room 1	Outdated	
491	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010671	Room 1	Outdated	
492	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010676	Room 1	Outdated	
493	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010677	Room 1	Outdated	
494	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010678	Room 1	Outdated	
495	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010679	Room 1	Outdated	
496	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010682	Room 1	Outdated	
497	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010683	Room 1	Outdated	
498	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010720	Room 2	Outdated	
499	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010721	Room 2	Outdated	
500	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010722	Room 1	Outdated	
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504	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010726	Room 2	Outdated	20
505	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010727	Room 2	Outdated	
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520	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010742	Room 2	Outdated	
521	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010743	Room 2	Outdated	
522	Wonders Literature Anthology 1.2.	ISBN: 978-0-02-139018-2	2017	TB 1	002010744	Room 2	Outdated	
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524	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010625	Room 1	Outdated	
525	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010626	Room 1	Outdated	
526	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010627	Room 2	Outdated	10
527	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010628	Room 2	Outdated	
528	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010629	Room 1	Outdated	
529	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010630	Room 1	Outdated	
530	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010631	Room 1	Outdated	
531	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010632	Room 1	Outdated	
532	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010633	Room 1	Outdated	
533	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010634	Room 1	Outdated	
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535	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010641	Room 1	Outdated	
536	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010642	Room 1	Outdated	
537	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010644	Room 2	Outdated	
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539	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010646	Room 2	Outdated	
540	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010647	Room 1	Outdated	
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546	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010654	Room 1	Outdated	
547	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010655	Room 1	Outdated	
548	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010656	Room 2	Outdated	
549	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010657	Room 2	Outdated	
550	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010659	Room 2	Outdated	
551	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB 1	002010672	Room 2	Outdated	
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556	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010636	Room 2	Outdated	
557	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010637	Room 1	Outdated	
558	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010638	Room 1	Outdated	
559	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010639	Room 1	Outdated	
560	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010643	Room 1	Outdated	
561	Wonders Literature Anthology 1.3.	ISBN: 978-0-02-144526-4	2017	TB ELA 1	002010651	Room 2	Outdated	
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563	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008440	Room 2	Outdated	19
564	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008441	Room 2	Outdated	
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594	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008472	Room 1	Outdated	
595	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008473	Room 1	Outdated	
596	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008474	Room 1	Outdated	
597	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008475	Room 1	Outdated	
598	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008476	Room 1	Outdated	
599	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008477	Room 1	Outdated	
600	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008478	Room 1	Outdated	
601	Wonders Literature Anthology 1.4.	ISBN: 978-0-02-136908-9	2017	TB 1	002008479	Room 1	Outdated	
602	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009677	Room 17	Outdated	35
603	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009678	Room 17	Outdated	
604	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009679	Room 17	Outdated	
605	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009680	Room 17	Outdated	
606	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009681	Room 17	Outdated	
607	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009682	Room 18	Outdated	35
608	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009683	Room 17	Outdated	
609	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009684	Room 18	Outdated	
610	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009685	Room 17	Outdated	
611	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009686	Room 17	Outdated	
612	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009687	Room 17	Outdated	
613	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009696	Room 18	Outdated	
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616	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002009770	Room 18	Outdated	
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632	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010005	Room 18	Outdated	
633	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010006	Room 18	Outdated	
634	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010007	Room 18	Outdated	
635	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010008	Room 18	Outdated	
636	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010009	Room 18	Outdated	
637	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010010	Room 17	Outdated	
638	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010011	Room 17	Outdated	
639	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB 5	002010012	Room 17	Outdated	
640	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005010	Room 17	Outdated	
641	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005011	Room 17	Outdated	
642	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005012	Room 17	Outdated	
643	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005013	Room 17	Outdated	
644	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005014	Room 17	Outdated	
645	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005015	Room 17	Outdated	
646	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005016	Room 17	Outdated	
647	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005017	Room 17	Outdated	
648	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005018	Room 17	Outdated	
649	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005019	Room 17	Outdated	
650	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005080	Room 17	Outdated	
651	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005081	Room 17	Outdated	
652	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005082	Room 17	Outdated	
653	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005083	Room 17	Outdated	
654	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005084	Room 17	Outdated	
655	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005085	Room 17	Outdated	
656	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005086	Room 17	Outdated	
657	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005087	Room 17	Outdated	
658	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005088	Room 17	Outdated	
659	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005089	Room 17	Outdated	
660	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005090	Room 17	Outdated	
661	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005091	Room 17	Outdated	
662	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005092	Room 17	Outdated	
663	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005093	Room 17	Outdated	
664	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005094	Room 17	Outdated	
665	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005132	Room 17	Outdated	
666	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005133	Room 17	Outdated	

Column1	Title	Standard Number	Published	Call Number	Barcode	Sublocation	Reason	Copy Coun By room
667	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005134	Room 17	Outdated	
668	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005135	Room 17	Outdated	
669	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005136	Room 18	Outdated	
670	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005137	Room 18	Outdated	
671	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005138	Room 18	Outdated	
672	Wonders Literature Anthology5.	ISBN: 978-0-02-119223-6	2014	TB ELA 5	002005139	Room 18	Outdated	

ITEM: Media Proposal

PRESENTER: Dr. Clark, Superintendent of West Park Elementary School District

Date: June 11, 2024

Action: Request for Approval

In an effort to grow the number of WPESD enrolled students at both West Park Elementary School and West Park Charter Academy we are presenting a partnership with KSEE 24 Media Team. The KSEE 24 Media Team will work hand in hand with the WPESD Team to create a media broadcasting that will be on air for three months as well as a digital campaign. Our goal is to reach families potentially looking to make an educational change for their students, and show them what West Park Elementary School District has to offer.

WEST PARK SCHOOL DISTRICT

West Park Charter Academy



EYEWITNESS NEWS 47

KSEE 24 LOCAL NEWS THAT MATTERS

How to dramatically increase awareness for your school and grow Pre-K and Charter School Students

This content is protected unless written consent is provided by JDA.media and our partners.

Why We Love Video Marketing









Your brain loves videos!

Studies have shown that the average viewer retains 95% of a message when they watch it, as opposed to a mere 10% retention rate when reading it.

If a picture is worth a thousand words, then a video is priceless.

Your brain processes visual information **60,000 times faster** than text-only content.

Monthly Media Plan

TV: 3 Weeks Per Month
Digital: Always On

Station	Program	Time Period	Days	Length	# Commercials
KSEE 24	Morning News Rotation	5a-9a	Mon-Fri	:15	9x
KSEE 24	Morning News Rotation	5a-9a	Mon-Fri	:30	6x
KSEE 24	Daytime	9a-12p	Mon-Fri	:15	6x
KSEE 24	Daytime	9a-12p	Mon-Fri	:30	9x
KSEE 24	Early Evening News Rotation	5p-7p	Mon-Fri	:15	9x
KSEE 24	Early Evening News Rotation	5p-7p	Mon-Fri	:30	12x
KSEE 24	KSEE24 News @ 11pm	11-11:35p	Mon-Fri	:30	12x
					63x - $3,600

Media	Platform	Targeting	Creative	# Impressions and costs
Audience Targeting	*Display*	*Key zip codes*	*Mobile display ads*	*33,333 IMP per month - $500 per*
Audience Targeting	*Video Pre-roll*	*Key zip codes*	*:15 second video*	*37,037 IMP per month - $1,000 per*
Streaming	*Streaming*	*Families, Mom with Kids*	*:15 or :30 second video*	*57,143 IMP per month - $2,000 per*

63 SPOTS
202,500 IMPS

DIGITAL 127,513 IMPS

OVERALL 63 SPOTS
330,013 IMPS

KSEE 24
LOCAL NEWS THAT MATTERS

Summary of the Plan:

Television Commercials:	63 Commercials Per Month
Streaming:	57,143 Impressions Per Month
Mobile / Desktop:	70,370 Impressions Per Month
Total Monthly Investment:	$7,100 Per Month (as presented) 330,013 Impressions
Total Investment:	$21,300 - Dates: 3 months April – June

_____ _____

Accepting for Client: ***Date***

_____ _____

Accepting for Station: ***Date***

Monthly investment is average. Note: The programs used in this schedule, when utilized as specified in this presentation, achieve specific reach, frequency and effectiveness goals. In an effort to achieve the best cost efficiency, pre-emptible rates have been used. From time to time, in order to maintain these goals, qualified programming may be substituted for displaced spots.

KSEE 24
LOCAL NEWS THAT MATTERS



Partnership Incentive

We've got some extra fuel for you, if you can make a timely commitment!

With all the **time, effort and energy** that we have given to this project, we feel compelled to make an offer to you in the spirit of making your advertising investment as successful as possible.

With that goal in mind, we offer:

- **1x Fully-Produced :30 Commercial - $2,500 Value**
- **All Digital Ad Creative – $500 Value**
- **10,000 Banner Impressions on Yourcentralvalley.com Each Month - $500 Value**

KSEE 24 LOCAL NEWS THAT MATTERS

EYEWITNESS NEWS 47

Central Valley Today

Overview

- The platform is designed to promote locations, attractions, events, businesses, and all the things that make this business an integral part of the Valley.
- Client provides input on what to cover, and segment can include interviews with Promotional Partners spokespersons/representatives.

Elements

- Segment Integration
    - Your 4–5-minute segment will highlight the essence of your objectives for air on Central Valley Today.
        - Monday-Friday @ 3p
    - The segment will be distributed through YourCentralValley.com

Investment: $750

Flowcode in Central Valley Today Segments.
Will display on the ticker during the segment and mention scan to the call for action. Can link to any destination such as: Website, File, YouTube, GoogleDoc/Slide/etc, Social Media, SMS, Email, Venmo, Click to Call, Spotify, Flowpage*, vCard.

Custom Flowcode Creation and Segment Feature- Shared Via CVT Segment **$350**

Example of Custom Flowcode:



Integrating your marketing efforts can amplify your reach!

Combine Central Valley Today with our digital products!

CVT Pkg A: 3x Monthly On location (or Zoom) Segments- Shared Via Yourcentralvalley.com, Via Facebook with Target Audience (reaching paid audiences fitting demographic profile of users most likely to engage with the content, expanding the reach to potential conversions), and 50,000 YourCentralValley.com run of site display impressions. Plus, a copy of segment video via link.
Investment $1850 ($2,300 Value)

CVT Pkg B: 2x On Location Segments (or Zoom)- Segment Shared Via Yourcentralvalley.com and Via Facebook with Target Audience (reaching paid audiences fitting demographic profile of users most likely to engage with the content, expanding the reach to potential conversions), and 25,000 YourCentralValley.com run of site display impressions. Plus, copy of segment video via link.
Investment $1525 ($1,850 Value)

CVT Pkg C: 2x Monthly On Location Segments (or Zoom)- Shared Via Yourcentralvalley.com, and Via Facebook with Target Audience (reaching paid audiences fitting demographic profile of users most likely to engage with the content, expanding the reach to potential conversions).. Plus, copy of segment video via link.
Investment $1,400 ($1,700 Value)

Minimum 3 Months

24 Central Valley Today

Emily was raised in Clovis and moved back after college and a few years of living all over California.

She loves local entertainment, restaurants, and community buzz. She's a self-proclaimed foodie and is working on improving her golf game.

Emily has the gift of gab and is never at a loss for something to talk about. She conducts dozens of interviews a day with local businesses, changemakers and entrepreneurs.

She's committed to helping local businesses highlight their unique needs and services.

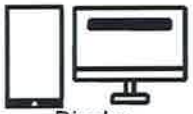
Watch CVT and connect with those local businesses and hidden gems, weekdays at 3PM on KSEE24.

$500 per segment

yourcentralvalley.com



Digital Campaign Example

Products	Details	Cost
 Display Keyword Search Targeting	33,333 IMPRESSIONS PER MONTH	$500 | MONTH
 Pre Roll Keyword Search Targeting	37,037 IMPRESSIONS PER MONTH	$1,000 | MONTH
 CTV 90	57,143 IMPRESSIONS PER MONTH	$2,000 | MONTH
GRAND TOTAL		$ 3,500 | MONTH

ZIP CODES

93242	93606	93609	93611	93612	93616	93619	93625
93627	93630	93631	93648	93650	93652	93656	93660
93662	93701	93702	93703	93704	93705	93706	93710
93711	93720	93721	93722	93723	93725	93726	93727
93728	93730						

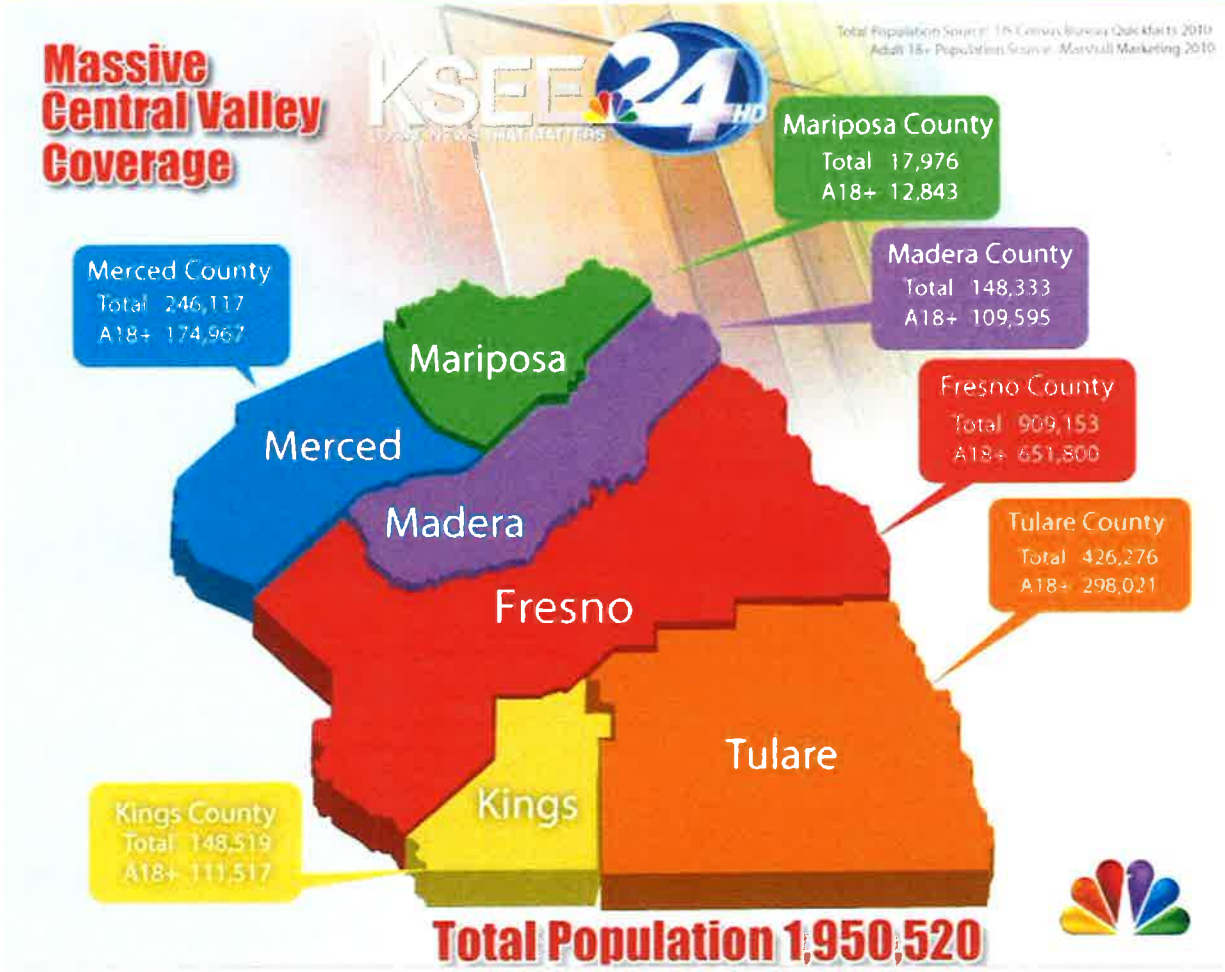
KEYWORDS

open enrollment	westpark school	prek school enrollment
k8 school near me	elementary school	preschool
west park elementary school	school near me	

EYEWITNESS NEWS 47 HIGH DEFINITION

COVERAGE AREA

FRESNO, CA



Fresno-Visalia ranks the 54th largest television market with **568,920 television households** and covering 6 counties in the Central Valley.

Major Counties (# TV HHS)	
Fresno-Visalia:	568,920
Tulare:	426,276
Merced:	246,117
Kings:	148,519
Madera:	148,333
Mariposa:	17,976

Market Population & Facts	
A18+	1,358,743
33.9%	Cable Penetration
14.3%	Over the Air
50.9%	Satellite

Comscore Ratings Service February 2021.

Thank you for your time!

KSEE24 LOCAL NEWS THAT MATTERS

EYEWITNESS NEWS CBS47

Nexstar Media Group is America's largest local television and media company with 199 full power stations in 116 markets addressing nearly 68% of US television households and a growing digital media operation.

Nexstar's platform delivers exceptional local content and network programming to inform and entertain viewers, while providing premium, scalable local advertising opportunities for advertisers and brands across all screens and devices.



Stephanie Kuder
Account Executive, CBS47/KSEE24

(559)761-1844 | (559)512-9116 | Yourcentralvalley.com
stephaniekuder@cbsfresno.com
5035 E McKinley Ave. Fresno, CA 93727

JIM STOOS - *Senior Consultant*



- 20+ years in advertising & marketing
- TV/Cable/Radio
- AE, LSM, GSM, GM & RVP
- *jstoos@jda.media*

For over 30 years JDA.media has been helping small business owners and decision makers cut through the clutter and see greater returns with their advertising.

JDA.media

ITEM: Contract with FCSS for Credentialed School Nurse

PRESENTER: Dr. Clark, Superintendent of West Park Elementary School District

Date: June 11, 2024

Action: Request for Approval

We are seeking the West Park Elementary School District Board of Trustees to approve the attached contract between Fresno County Superintendent of Schools and WPESD for a Credentialed School Nurse. This contract will remain in effect for three school years, 2024-2027.

CREDENTIALED SCHOOL NURSE PROFESSIONAL SERVICES AGREEMENT (WITH LVN SUPERVISION) ("Agreement")

Between Fresno County Superintendent of Schools (Health Services) and

West Park Elementary School District

COVER

AGENCY

West Park Elementary School District **("Agency")**
Attn: Dr. Brian Clark, Superintendent
2695 S. Valentine Ave.
Fresno, CA 93760

Phone No.: (559) 233-6501 FAX No.: (559) 497-1944 Email: brian_c@wpesd.org

FCSS

Fresno County Superintendent of Schools **("FCSS")**
Attn: Alma McKenry, Director, Health Services
Fresno County Office of Education
1225 N. Clovis Ave., Suite 107
Fresno, CA 93727
Phone No.: (559) 265-3025 FAX No.: (559) 443-4892 Email: amckenry@fcoe.org

CONTRACT TERM (see § 3.1)

"Effective Date": July 1, 2024
"Termination Date": June 30, 2027

PAID SERVICES AND CONTRACT AMOUNT. Agency shall pay FCSS for credentialed school nurse professional services **("Paid Services")** in accordance with the following (see Art. 1):

1. CONTRACT AMOUNT. The Contract Amount shall be calculated as follows:

Amount Agency shall pay FCSS the following amounts for each Service Day of Paid Services: $650.00; Agency shall be billed based upon the actual time nursing services are rendered, expressed initially in hours, and then converted to percentages of a 6.75-hour day. Because this Services Agreement includes supervision of Agency-employed Licensed Vocational Nurses ("LVNs") by FCSS-employed credentialed nurses, seven (7) 6.75-hour days are automatically added to the total number of days under contract. Those seven days are set aside specifically for the purpose of LVN supervisory activities. The Credentialed School Nurse supervision of Agency-employed LVNs shall consist generally of being available to the LVNs, either in person or through electronic means, to provide necessary guidance, consultation, and referral to appropriate care and services. When appropriate, Credentialed School Nurses shall be physically present to observe LVN skills when LVNs perform specialized healthcare procedures, as well as when Credentialed School Nurses are present in the same building as the LVN being supervised and are able to respond quickly to the needs of the students or the LVNs.

"Contract Amount":
NTE $27,300.00 per each fiscal year

2. PAYMENT METHOD AND SCHEDULE: The Contract Amount shall be paid to FCSS as designated below ***(mark one)***:

X *Automatic Transfer*: FCSS will send out Invoice Memoranda twice per year, and will transfer the amount of each Invoice Memorandum from Agency's account to FCSS' account in or around January and in or around July during each year of the Contract Term.

Tender of Payment: For charter schools only, FCSS will send invoices to them twice per year, in and around January and in and around July; Agency shall pay the invoiced amounts to FCSS, which payment must be received by FCSS by no later than 30 days after Agency's receipt and approval of same.

REQUIRED DOCUMENTS. Each Party, upon the other Party's request, shall provide written proof that the following insurance is in effect during the Contract Term, such proof referred to as **"Required Document"** (see Art. 4):

1. Commercial general liability 2. Commercial automobile liability 3. Workers comp. and employer's liability

In consideration of the covenants, conditions, and stipulations set forth in this Agreement, and for good and valuable consideration and/or the mutual benefits to be derived from this Agreement, Agency and FCSS, separately referred to as a **"Party"** and collectively as the **"Parties,"** intending to be legally bound, hereby enter into this Agreement. Unless this Agreement states or the context requires otherwise, any reference to a Party shall mean the Party and its governing body, officers, employees, and agents, and, if Agency is a school district or charter school, includes Agency's students. Each person executing this Agreement on behalf of a Party warrants that he/she is authorized to execute on behalf of and to bind the Party to this Agreement.

AGENCY

By: _____
Print Name: Dr. Brian Clark
Title: Superintendent

FCSS

By: _____
Dr. Michele Cantwell-Copher, Superintendent
or Authorized Designee

GENERAL TERMS AND CONDITIONS

These General Terms and Conditions contain the following Articles:

Article 1	Scope of Services and Obligations
Article 1A	Additional Requirements
Article 2	Payment
Article 3	Term and Termination of Agreement
Article 4	Insurance
Article 5	Indemnity
Article 6	Dispute Resolution
Article 7	General Provisions

ARTICLE 1 SCOPE OF SERVICES AND OBLIGATIONS.

SECTION 1.1 RECITALS. Agency requires credentialed school nurse services and FCSS provides such services. By this Agreement, the Parties desire to set forth the terms and conditions regarding FCSS' provision of Paid Services, as stated on the Cover of this Agreement, to Agency and Agency's compensation of FCSS for Paid Services. Agency acknowledges and understands that FCSS is providing similar services to other agencies and FCSS' departments, and that FCSS' provision of the Paid Services and/or Direct Services to Agency under this Agreement are coordinated with and subject to the availability of FCSS' credentialed school nurses based on services scheduled with other agencies and FCSS' departments.

SECTION 1.2 PAID SERVICES. Unless specifically stated otherwise in this Agreement, FCSS shall provide all labor, materials, supplies, equipment and transportation necessary to complete the services required of FCSS by this Agreement (collectively "**Paid** Services"). Paid Services shall be rendered in accordance with the following and as stated on the Cover of this Agreement:

1.2.1 SERVICE SCHEDULE. The Parties shall communicate and coordinate throughout the Contract Term regarding: (A) the Paid Services that FCSS is to provide to Agency; (B) the location(s), day(s), and time(s) at which the Paid Services are to be provided; and (C) other necessary and proper arrangements to allow FCSS to provide the Paid Services to Agency (collectively **"Service Schedule"**). The Parties may mutually agree to change the Service Schedule for Paid Services. A **"Service Day"** is defined as the provision of one or more of the services listed herein by a Credentialed School Nurse on a normal business day lasting at least 6.75 hours, and shall include all required travel time, to and from the location(s) where services are to be provided, using FCSS' address listed on the Cover as the starting and ending point of the trip.

1.2.2 CREDENTIALED SCHOOL NURSE. FCSS will provide the Paid Services to Agency through one or more FCSS' credentialed school nurses in accordance with the Service Schedule. FCSS-provided credentialed school nurses will provide health services customarily provided by a Credentialed School Nurse. Such services include, but are not limited to: consultations regarding Individualized Education Plan ("IEP") meetings for health-related issues as needed; complete health assessments for IEPs; mandated health screenings; assistance and consultation on chronic disease management and education; assistance with identification, assessment, planning, intervention and evaluation of student health concerns as time allows. To promote continuity in services, FCSS will make reasonable efforts to assign one or more credentialed school nurses to provide the Paid Services to Agency. If an assigned FCSS credentialed school nurse is not available due to illness, professional staff development or other circumstances, FCSS will notify Agency.

ARTICLE 1A ADDITIONAL REQUIREMENTS.

SECTION 1A.1 WORK PRODUCTS AND RIGHTS THERETO. Unless stated otherwise on the Cover, the following applies to any data, document, display, drawing, report, material, invention, work, and discovery (whether written, recorded, or electronically stored), including any copyright, right, and interest therein or thereto (collectively **"Work"**), that a Party prepares for or provides to the other Party pursuant to this Agreement: (A) the Work of each Party shall remain its property and that Party shall have all rights thereto; (B) each Party grants to the other Party a limited license during the Contract Term to use and reproduce the other Party's Work for the purpose of performing this Agreement; and (C) upon termination of this Agreement and a Party's request, the other Party shall return any Work that belongs to the requesting Party. The provisions of this Section shall survive the termination of this Agreement.

SECTION 1A.2 CONFIDENTIAL RECORDS AND INFORMATION. If any document and/or information (e.g., medical or student records) that are subject to nondisclosure or protection under federal and/or California laws (collectively **"Confidential Materials"**) are provided to or created by a Party for or pursuant to this Agreement, the Party shall: (A) not release, disseminate, publish, or disclose the Confidential Materials except as required by law or a court order, as this Agreement may permit, or as the other Party may authorize in writing; (B) not use the Confidential Materials for any purpose not related to the performance of this Agreement; and (C) protect and secure the Confidential Materials, including those that are saved or stored in an electronic form, to ensure that they are safe from theft, loss, destruction, erasure, alteration, and unauthorized viewing, duplication, and use. The provisions of this Section shall survive the termination of this Agreement.

SECTION 1A.3 COMPLIANCE WITH APPLICABLE LAWS AND GRANT. Each Party shall comply with all federal and California laws applicable to its performance of this Agreement. Each provision of law required to be inserted in or that applies to this Agreement shall be deemed inserted herein, and this Agreement shall be read and enforced as though such provision of law is inserted herein. If funds from any grant are used to pay for this Agreement, each Party shall comply with all terms and conditions of the grant that are applicable it.

ARTICLE 2 PAYMENT.

SECTION 2.1 AMOUNT OF COMPENSATION. As full consideration and compensation for FCSS' performance of the Paid Services under this Agreement, Agency shall pay FCSS the Contract Amount stated on the Cover in accordance with the Payment Schedule stated on the Cover. Agency shall pay FCSS Six Hundred Dollars and No/100 ($600.00) for each Service Day.

SECTION 2.2 INVOICE AND PAYMENT SCHEDULE. FCSS will send out Invoice Memoranda twice per year, and will transfer the amount of each Invoice Memorandum from Agency's account to FCSS' account in or around January and in or around July during each year of the Contract Term. For charter schools only, FCSS will send invoices to them twice per year, in and around January and in and around July; Agency shall pay the invoiced amounts to FCSS, which payment must be received by FCSS by no later than 30 days after Agency's receipt and approval of same.

SECTION 2.3 RIGHTS AND OBLIGATIONS UPON TERMINATION OF AGREEMENT. Upon termination of this Agreement, Agency shall pay FCSS within 30 days of Agency's receipt of an invoice from FCSS, for all Services that FCSS performed before the effective date of termination.

ARTICLE 3 TERM AND TERMINATION OF AGREEMENT.

SECTION 3.1 CONTRACT TERM. This Agreement shall become effective on the Effective Date stated on the Cover and shall continue in full force and effect thereafter until and including the Termination Date stated on the Cover **("Contract Term")**, unless this Agreement is terminated during the Contract Term in accordance with Section 3.2 below.

SECTION 3.2 GROUND FOR TERMINATION. This Agreement shall terminate upon expiration of the Contract Term. During the Contract Term, a Party may terminate this Agreement only upon the other Party's material breach of one or more provisions of this Agreement and after the non-breaching Party has provided the breaching Party with at least 30 days written notice before the effective termination date and an opportunity within those 30 days to cure the material breach and to notify the other Party in writing when such cure has been completed; if the material breach has not been cured upon expiration of the 30 days, this Agreement shall terminate without any further notice or action by any Party.

SECTION 3.3 RIGHTS AND OBLIGATIONS UPON TERMINATION. Upon termination of this Agreement, the following shall apply:

1.3.1 FCSS MATERIAL BREACH. If the termination of this Agreement is due solely to FCSS' material breach of this Agreement or by the Parties' mutual agreement, FCSS is entitled to payment of and to retain the portion of the Contract Amount for all Service Days of Paid Services that elapsed before the effective date of termination. FCSS shall refund to Agency the portion of the Contract Amount that Agency has paid for Service Days of Paid Services that have not elapsed before the effective date of termination.

1.3.2 AGENCY MATERIAL BREACH. If this Agreement is terminated due to any material breach of this Agreement by Agency, FCSS is entitled to payment of and to retain the entire Contract Amount. The Parties agree that any amount that FCSS retains is the amount of damages that FCSS shall directly incur upon Agency's material breach of this Agreement.

SECTION 3.4 FORCE MAJEURE. A Party is not liable for failing or delaying performance of this Agreement due to events that are beyond the Party's reasonable control and occurring without its fault or negligence, for example, acts of God such as tornadoes, lightning, earthquakes, hurricanes, floods, or other natural disasters (collectively **"Force Majeure"**) provided that the Party has notified the other Party in writing of the occurrence of the Force Majeure, except that a Force Majeure shall not excuse Agency's payment of any portion of the Contract Amount that is due to FCSS where FCSS has performed the Services for which payment is sought and submitted an invoice to Agency.

ARTICLE 4 INSURANCE.

Each Party, at its cost and during the Contract Term, shall maintain in effect insurance or self-insurance providing the coverage listed on the Cover that complies, at a minimum, with the following requirements, and shall provide written proof of such insurance to the other Party upon the other Party's request: (A) *commercial general liability* with limits of not less than $1,000,000 per occurrence and $2,000,000 general aggregate and with coverage for property damage, bodily injury, and personal and advertising injury; (B) *workers compensation* with limits of not less than $1,000,000 or as required by California laws, whichever is greater; and *employer's liability insurance* of not less than $1,000,000; and (C) *commercial automobile liability* covering, at a minimum, all owned, non-owned, and hired autos or any auto, with a combined single limit of not less than $1,000,000 per accident.

ARTICLE 5 INDEMNITY.

Except as specifically stated otherwise on the Cover, each Party's indemnity, defense, and hold harmless obligations to the other Party under this Agreement are as follows: (A) a Party **("Indemnitor")** shall indemnify and hold harmless the other Party **("Indemnitee")** to the full extent permitted by California laws for any Loss (excluding attorney's fees and litigation costs that the Indemnitee or a Third Party incurred or paid related to the Loss) sustained by the Indemnitee or a Third Party only in proportion to the Indemnitor's liability based on the determination of a governmental entity with jurisdiction to make such a determination or a court of competent jurisdiction, whichever determination is final; and (B) each Party shall defend and pay for all of its attorney's fees and litigation costs related to any Claim or Loss without any right to indemnity and/or hold harmless of such fees and costs, or any right to defense, from the other Party. A Party who intends to seek or seeks indemnity and/or hold harmless of any Loss from the other Party: (1) shall notify the other Party in writing and within a reasonable time after the Party knows or becomes aware of any Claim that may or will result in a Loss, describing, if known or determinable, the pertinent circumstances, all entities and persons involved, and the amount being claimed; and (2) shall not settle or otherwise resolve the Claim until it has notified the other Party of the Claim in accordance with the preceding provision (1) and given the other Party written notice and an opportunity to participate in and to consent to the settlement or resolution of the Claim, which consent the other Party shall not unreasonably withhold. A Party's obligations under this Article are not limited to or by any insurance that it maintains or the lack of insurance but apply to the full extent permitted by California laws. **"Claim"** means any claims, demands, lawsuits, causes of action, actions, cross-complaints, cross-actions, and/or proceedings arising out of, resulting from, or related to this Agreement where there has been no final determination of liability by a governmental entity with jurisdiction to make such a determination or a court of competent jurisdiction. **"Loss"** means any bodily injury, property damage, personal injury, advertising injury, liability, loss, judgment, expense, and/or cost arising out of, resulting from, or relating to this Agreement and for which there has been a final determination by a governmental entity with jurisdiction to make such a determination or a court of competent jurisdiction that a Party is or both Parties are liable. **"Third Party"** means a person who or an entity that is not a Party to this Agreement and is not employed by, contracted with, whether directly or through a subcontract of any level, or otherwise retained by a Party to act for or on the Party's behalf. The provisions of this Article shall survive the termination of this Agreement.

ARTICLE 6 DISPUTE RESOLUTION.

The Parties shall meet and confer in good faith to resolve any disputes between them arising out of, resulting from, or relating to this Agreement. During a dispute regarding payment under this Agreement, Agency shall pay FCSS the amount that is undisputed and due to FCSS; if a disputed amount is finally determined to be due to FCSS, Agency shall pay such amount to FCSS within 30 days of the final determination. Except for an action to preserve the status quo and/or prevent irreparable harm, a Party shall not commence any cause of action, action, lawsuit, or proceeding arising out of, resulting from, or relating to this Agreement until after complying with this Article. The provisions of this Article shall survive the termination of this Agreement.

ARTICLE 7 GENERAL PROVISIONS.

SECTION 7.1 ENTIRE AGREEMENT, CONFLICTS, EXECUTION, AMENDMENT, AND WAIVER. This Agreement is a complete and exclusive statement of the Parties' agreement under Code of Civil Procedure section 1856. This Agreement consists of and any conflicts or inconsistencies in this Agreement shall be resolved by giving precedence as follows: the Cover, these General Terms and Conditions, Required Documents marked as required on the Cover, any exhibit or attachment that is stated on the Cover, and any amendment entered into by the Parties in accordance with this Section. The Parties may execute this Agreement and any amendment hereto in counterparts such that each Party's signature is on a separate page. A copy or an original of this Agreement with the Parties' signatures, whether original or transmitted by electronic means, shall be deemed a fully executed contract. The Parties may amend or waive any covenant, term, or condition of this Agreement only by a writing executed by them.

SECTION 7.2 INTERPRETATION, APPLICABLE LAWS AND TIME ZONE, VENUE, SEVERABILITY, AND SURVIVAL OF TERMINATION. This Agreement is to be interpreted according to its fair meaning and not strictly for or against any Party, and under California laws without giving effect to California's choice of law provisions that may result in the application of the laws of another jurisdiction. All dates and times stated in this Agreement shall be according to Pacific Time. All causes of action, actions, lawsuits, and proceedings arising out of, resulting from, or relating to this Agreement shall be adjudicated in state or federal court in Fresno County, California, provided that FCSS does not hereby waive any immunity to suit. If a court of competent jurisdiction holds any provision of this Agreement void, illegal, or unenforceable, this Agreement shall remain in full force and effect and shall be interpreted as though such invalidated provision is not a part of this Agreement and the remaining provisions shall be construed to preserve the Parties' intent in this Agreement. Any provision in this Agreement that by its nature applies after, or is specifically stated to survive, the termination of this Agreement shall survive the termination of this Agreement.

SECTION 7.3 INDEPENDENT CONTRACTOR, ASSIGNMENT, AND TRANSFER. Each Party is an independent contractor, and it and its officers, employees, and agents are not, and shall not represent themselves as, officers, employees, or agents of the other Party. This Agreement does not and shall not be construed to create an agency relationship, partnership, or joint venture between the Parties. Except as otherwise set forth in this Agreement, a Party shall not assign or transfer any or all of its obligations and/or rights under this Agreement, including by operation of law or change of control or

merger, without the other Party's' prior written consent; however, this provision shall not be read or construed to prohibit FCSS from contracting with one or more third parties to provide all or a part of the Services.

SECTION 7.4 TRANSFER AND ASSIGNMENT OF MEDI-CAL BILLING RIGHTS. As to all Paid Services provided to Agency by FCSS under this Agreement, FCSS hereby transfers and assigns to Agency all legal and beneficial rights to submit claims to and receive all monetary payments/reimbursement from Medi-Cal for qualified credentialed school nurse services provided to Agency students pursuant to this Agreement subject to the LEA Medi-Cal Billing Option Program regulations.

SECTION 7.5 NOTICES. Except as may be specifically stated otherwise in this Agreement, each Party shall give any notices, demands, invoices, and all other communications required or permitted under this Agreement in writing and by one of the following methods to the other Party at the address, FAX number, and/or email stated on the Cover, delivery to be effective upon receipt thereof by the other Party: (A) hand delivery; (B) sent by a reputable overnight courier services that tracks the delivery; (C) sent by certified mail, return receipt requested, first class postage prepaid; or (D) sent by regular mail *and* transmitted by facsimile or e-mail; and, ***if to FCSS, a copy thereof, not to include invoices and communications regarding normal implementation of this Agreement, by facsimile to***: Legal Services at (559) 265-3054. A Party may change its contact person and/or contact information stated on the Cover by notifying the other Party of the particular change and the effective date thereof in accordance with this Section. The provisions of this Section shall survive the termination of this Agreement.

/ /

4886-4276-6503, v. 1

ITEM: Certificated Management Salary Schedule Adjustment

PRESENTER: Tamita Boyd, CBO

DATE: June 11th, 2024

ACTION: Adjustment to Certificated Management Salary Schedule

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Request for board approval of the increase to the Principal's position duty days from 210 to 220 days. There was an oversight on duty days when it was updated from Dean of Schools to Principal. The change is needed to better reflect the needs of the school. There is no change in compensation since there is no change in workload.

WEST PARK ELEMENTARY SCHOOL DISTRICT
2023-2024 ANNUAL CERTIFICATED MANAGEMENT SALARY SCHEDULE
Effective 07/01/2023

Increase 6.00%

Position Title	Work Year	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Superintendent	215	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Principal	220	111,512	114,056	116,600	119,144	121,688	124,232	126,776	129,320	131,864	134,408
Charter Director	205	92,160	94,696	97,233	99,769	102,306	104,842	107,379	109,916	112,452	114,989
Learning Director/Technology Director	205	80,698	83,140	85,582	88,025	90,467	92,909	95,351	97,793	100,236	102,678
Educational Stipend for Superintendent	Annual	Masters Degree - 1,000			Doctorate Degree - 1,500						

BOARD APPROVED: _____

Note: Updated Principal Work Year. Should be 220 days not 210.
Added Educational Stipend for Superintendent (did not receive 6% increase)

ITEM: Daily Special Service Salary Schedule

PRESENTER: Tamita Boyd, Chief Business Officer

DATE: June 11, 2024

ACTION: Approval of Daily Special Service Salary Schedule Adjustment

---

Request for board approval of the adjusted Daily Special Service Salary Schedule. It has been adjusted to include the salary of the requested new positions of ELA Academic Coach & Math Academic Coach.

WEST PARK ELEMENTARY SCHOOL DISTRICT
2023-2024 DAILY SPECIAL SERVICE SALARY SCHEDULE
Effective 7/1/2023

DRAFT

Increase 6%

Position Title	Work Year	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
EL Coordinator/Testing Coordinator	205	393.65	405.56	417.47	426.20	441.30	453.21	465.13	477.04	Step 10	500.87
Counselor	200	313.83	322.53	331.22	339.91	348.60	357.29	365.99	374.68	383.37	392.06
Social Worker	184	313.83	322.53	331.22	339.91	348.60	357.29	365.99	374.68	383.37	392.06
Preschool Teacher	190	230.80	239.36	239.36	243.76	248.25	252.84	257.52	262.29	267.15	272.02
ELA Academic Coach	184	444.29	457.62	471.35	485.49	500.05	515.05	530.5	546.42	562.81	579.7
Math Academic Coach	184	444.29	457.62	471.35	485.49	500.05	515.05	530.5	546.42	562.81	579.7

Board Approved _____

ITEM: Music / Choir Teacher

PRESENTER: Tamita Boyd, Chief Business Officer

DATE: June 11, 2024

ACTION: Approval of new job description – Music / Choir Teacher

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Request for board approval of the new job description for Music / Choir Teacher.

West Park Elementary School District

Position Description

Title: Music / Choir Teacher **Reports to:** Principal
Classification: Certificated **Work Days:** 184
Salary Schedule: Certificated Salary Schedule

BASIC FUNCTION:

The music/choir teacher is responsible for providing comprehensive music education to students, fostering their musical abilities, and cultivating a passion for music within the school community. This position involves teaching music theory, instrumental instruction, vocal training, choral direction, and organizing performance opportunities.

Duties and Responsibilities:

- Design and implement music curriculum aligned with state standards and school goals.
- Develop lesson plans that cater to diverse learning styles and abilities
- Integrate technology and innovative teaching methods to enhance musical learning.
- Teach music theory, sight-reading, vocal techniques, and ensemble skills
- Conduct rehearsals for choir and other musical groups.
- Provide individualized instruction to students to support their musical development.
- Prepare students for concerts, recitals, and competitions.
- Organize and direct performances both within the school and in the community.
- Collaborate with other arts programs to create interdisciplinary performances.
- Evaluate student progress through performance assessments, exams and projects.
- Provide constructive feedback to students to support their growth.
- Communicate with parents/ guardians regarding student performance and progress.
- Maintain a positive and inclusive classroom environment conducive to learning.
- Establish and enforce rules and procedures to ensure discipline and respect.
- Manage resources effectively, including musical instruments and equipment.
- Stay current with trends and developments in music education.
- Participate in workshops, conferences and professional organizations.
- Pursue opportunities for ongoing training and certification.
- Work collaboratively with other music teachers and educators across disciplines.
- Coordinate with school administration, counselors, and support staff to support student success.
- Foster partnerships with community organizations and arts groups.
- Maintain surveillance over school-owed music, uniforms, musical instruments and equipment in order to prevent loss or abuse.
- Make minor adjustments and request repairs to instruments as required

- Other duties as assigned.

EDUCATION AND EXPERIENCE:

Bachelor's or Master's degree in Music Education or related field.

LICENSES AND OTHER REQUIREMENTS:

Valid California teaching credential authorizing instruction at the appropriate level.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Recognized expertise in standards-based instruction in reading/language arts; curriculum design; effective instructional strategies and techniques; multiple assessment tools; and professional development delivery systems.
- District, school site, and program policies and procedures.
- State and District curriculum requirements.
- Interpersonal skills using tact, patience and courtesy.
- Rules and regulations of State and Federal Programs.
- Oral and written communication skills.
- Public speaking techniques.
- Proficiency in educational technology tools and resources.

ABILITY TO:

- Serve diverse needs.
- Provide effective instructional leadership in getting students to standards in reading/language arts. Identify needs, and to design and deliver effective professional training, including modeling of lessons, to improve teacher competency and capacity.
- Interpret, apply and explain District, school, and program policies, procedures, and regulations.
- Perform assignments independently.
- Provide in-service training. Communicate effectively both orally and in writing.
- Plan and organize work.
- Meet schedules and time lines.
- Understand program goals and objectives.
- Analyze situations accurately and adopt or recommend effective courses of action.
- Establish and maintain cooperative and effective working relationships with others.
- Prepare and deliver oral presentations.

WORKING CONDITIONS:

ENVIRONMENT: Indoor and outdoor school environment.

ITEM: Math Academic Coach

PRESENTER: Tamita Boyd, Chief Business Officer

DATE: June 11, 2024

ACTION: Approval of new job description – Math Academic Coach

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Request for board approval of the new job description for Math Academic Coach.

West Park Elementary School District

Position Description

Title: Math Academic Coach **Reports to:** Principal or Assigned Supervisor
Classification: Certificated **Work Days:** 184
Salary Schedule: Daily Special Service Salary Schedule

BASIC FUNCTION:

Provide leadership, expertise and support at the school site level for the full implementation of the math standards, assessment and accountability. The Math Academic Coach plays a crucial role in supporting educators and promoting student achievement in mathematics. Collaborating closely with teachers, administrators, and other community partners, the Math Academic Coach develops and implements effective strategies to enhance math instruction, improve student learning outcomes, and foster a positive math learning environment.

REPRESENTATIVE DUTIES:

- Provide professional development by design and deliver professional development workshops, seminars, and training sessions for teachers to enhance their instructional practices, content knowledge, and assessment strategies.
- Provide curriculum support by collaborating with teachers to review, revise, and develop math curriculum materials aligned with state standards and district objectives.
- Analyze student achievement data to identify trends, gaps, and areas for improvement in math instruction. Utilize data to inform instructional decision-making and tailor intervention strategies to meet student needs.
- Provide instructional coaching by providing individualized coaching and support to teachers, modeling effective instructional strategies, providing feedback, and fostering reflective practice.
- Develop and curate instructional resources, including lesson plans, activities, manipulatives, and technology tools, to support differentiated math instruction and address diverse learning needs.
- Assist in the design, implementation, and analysis of formative and summative assessments to measure student progress, identify areas of growth, and inform instructional planning.

- Collaborate with teachers, administrators, and other instructional coaches to plan and implement cross-curricular initiatives, interdisciplinary projects, and enrichment opportunities that integrate math concepts with other content areas.

- Engage parents, guardians and community members in supporting student math proficiency through workshops, events, and outreach activities.

- Facilitate the information and ongoing work of professional learning communities (PLCs) focused on improving math instruction and student achievement.

- Stay abreast of current research, best practices, and educational trends in math instruction. Participate in professional development opportunities to continually enhance your own knowledge and skills.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: bachelor's degree and minimum of three years' classroom teaching experience at the appropriate level.

LICENSES AND OTHER REQUIREMENTS:

Valid California teaching credential authorizing instruction at the appropriate level.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Recognized expertise in standards-based math instruction; curriculum design; effective instructional strategies and techniques; multiple assessment tools; and professional development delivery systems.
- District, school site, and program policies and procedures.
- State and District curriculum requirements.
- Interpersonal skills using tact, patience and courtesy.
- Rules and regulations of State and Federal Programs.
- Oral and written communication skills.
- Public speaking techniques.
- Proficiency in educational technology tools and resources.

ABILITY TO:

- Serve diverse needs.
- Provide effective instructional leadership in getting students to standards in math. Identify needs, and to design and deliver effective professional training, including modeling of lessons, to improve teacher competency and capacity.
- Interpret, apply and explain District, school, and program policies, procedures, and regulations.

- Perform assignments independently.
- Provide in-service training. Communicate effectively both orally and in writing.
- Plan and organize work.
- Meet schedules and time lines.
- Understand program goals and objectives.
- Analyze situations accurately and adopt or recommend effective courses of action.
- Establish and maintain cooperative and effective working relationships with others.
- Prepare and deliver oral presentations.

WORKING CONDITIONS:

ENVIRONMENT: Indoor and outdoor school environment.

PHYSICAL ABILITIES: Hearing and speaking to exchange information and assist students in instructional activities. Vision sufficient to read printed instructional materials, video screen displays, rules, regulations, and other written documents. Dexterity of hands and fingers to operate a variety of instructional equipment. Ability to sit or stand for extended periods of time.

ITEM: ELA Academic Coach

PRESENTER: Tamita Boyd, CBO

DATE: June 11th, 2024

ACTION: Approval of new job description – ELA Academic Coach

Request for board approval of the new job description for ELA Academic Coach.

West Park Elementary School District

Position Description

Title: ELA Academic Coach **Reports to:** Principal or Assigned Supervisor
Classification: Certificated **Work Days:** 184
Salary Schedule: Daily Special Service Salary Schedule

BASIC FUNCTION:

Provide leadership, expertise and support at the school site level for the full implementation of the language arts standards, assessment and accountability in grades K-12. As an ELA (English Language Arts) Academic Coach, you will play a vital role in supporting educations and enhancing student achievement in English Language Arts. You will collaborate with teachers, administrators, and other community partners to develop and implement effective strategies that promote literacy and language.

REPRESENTATIVE DUTIES:

- Provide professional development by facilitating workshops, seminars, and training sessions for ELA teachers to enhance their instructional skills, content knowledge, and assessment practices.
- Provide curriculum support by collaborating with teachers to review, revise, and develop ELA curriculum materials aligned with state standards and district goals.
- Analyze student achievement data to identify trends, gaps, and areas for improvement in ELA instruction. Use data to inform instructional decision-making and intervention strategies.
- Provide instructional coaching one-on-one and small group coaching to teachers, modeling effective instructional strategies, providing feedback, and supporting reflective practice.
- Develop and curate instructional resources, including lesson plans, instructional materials, and technology tools, to support ELA instruction.
- Assist in the design, implementation, and analysis of formative and summative assessments to measure student progress and inform instruction.
- Collaborate with teachers, administrators, and other instructional coaches to plan and implement interdisciplinary units, projects, and initiatives that integrate ELA instruction with other content areas.
- Engage parents and community members in supporting student literacy development through workshops, events, and outreach activities.

- Facilitate the information and ongoing work of professional learning communities (PLCs) focused on improving ELA instruction and student achievement.

- Stay abreast of current research, best practices, and educational trends in ELA instruction. Participate in professional development opportunities to continually enhance your own knowledge and skills.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: bachelor's degree and minimum of three years' classroom teaching experience at the appropriate level.

LICENSES AND OTHER REQUIREMENTS:

Valid California teaching credential authorizing instruction at the appropriate level.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Recognized expertise in standards-based instruction in reading/language arts; curriculum design; effective instructional strategies and techniques; multiple assessment tools; and professional development delivery systems.
- District, school site, and program policies and procedures.
- State and District curriculum requirements.
- Interpersonal skills using tact, patience and courtesy.
- Rules and regulations of State and Federal Programs.
- Oral and written communication skills.
- Public speaking techniques.
- Proficiency in educational technology tools and resources.

ABILITY TO:

- Serve diverse needs.
- Provide effective instructional leadership in getting students to standards in reading/language arts. Identify needs, and to design and deliver effective professional training, including modeling of lessons, to improve teacher competency and capacity.
- Interpret, apply and explain District, school, and program policies, procedures, and regulations.
- Perform assignments independently.
- Provide in-service training. Communicate effectively both orally and in writing.
- Plan and organize work.
- Meet schedules and time lines.
- Understand program goals and objectives.
- Analyze situations accurately and adopt or recommend effective courses of action.

- Establish and maintain cooperative and effective working relationships with others.
- Prepare and deliver oral presentations.

WORKING CONDITIONS:

ENVIRONMENT: Indoor and outdoor school environment.

PHYSICAL ABILITIES: Hearing and speaking to exchange information and assist students in instructional activities. Vision sufficient to read printed instructional materials, video screen displays, rules, regulations, and other written documents. Dexterity of hands and fingers to operate a variety of instructional equipment. Ability to sit or stand for extended periods of time.

ITEM: Surplus Items

PRESENTER: Ruben Rangel, MOT Director

DATE: 06-11-2024

Action: Request for Approval

I am requesting your approval to Surplus the following items:

- Old Computer Lab Tables
- Old Science Lab Tables
- Old Brown Cafeteria Tables

These items are no longer needed in our District and are taking up a lot of storage space that can be used in other methods. The process for disposing these items will be as follows:

1. Host community and staff yard sale
2. Offer to non profit organizations
3. Dispose





ITEM: Room 20 Flooring

PRESENTER: Ruben Rangel, MOT Director

DATE: 06-11-2024

Action: Request for Approval

I have presented the West Park Elementary School District Board of Trustees with four different quotes from vendors' for the replacement of the floor in room 20. Over the years the floor has started to warp and the laminate tiles have started to lift off the subfloor which can present some hazard as students or staff walk over that area. All four quotes are for similar work to be completed; they are all offering to remove existing flooring and will be replaced with carpet flooring.

Thank you



Amparan Flooring Inc
P.O. Box 278
Kingsburg, CA 93631
Phone # (559) 419-9131

Proposal

Date	Estimate #
5/29/2024	9131

Name / Address
West Park Elementary School District 2695 S. Valentine Fresno, CA 93706

CSL #948182
DIR #1000011386

Project
Building 20 - Kinetex

Description	Total
Labor to remove and dispose of existing resilient flooring and wall base	1,063.00
Skim coat floor prep to patch gouges in wood substrate from floor demo	1,136.00
Supply and install 112 sqyd of Mohawk Learn & Live or Faculty Remix Carpet Tile, Color: TBD	4,848.00
Supply and install 2 cartons of Roppe Pinnacle Wall Base (coved), Color: TBD	864.00
Estimtate Includes: state prevailing wages and specified prep work	
Estimate excludes: repair work to warped substrate (TBD after demo work), self-leveling underlayment, holiday / weekend work	

Proposals are figured for a normal work week (Monday-Friday). Weekend work will require an additional fee.
Minor Floor Prep Included: cracks and joints only.
NOTE - THIS PROPOSAL MAY BE WITHDRAWN BY US IF NOT ACCEPTED IN 30 DAYS.
Any alteration or deviations from above specifications involving extra costs will be executed only upon written order, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents, or delays beyond our control.

Credit cards are accepted but will require an additional 2.75% of the total for a processing fee.

Total $7,911.00

The above prices, specifications, and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payments will be made as outlined above.

Signature_____ Date_____

DFS FLOORING
5468 E LAMONA AVE
Fresno, CA 93727
Phone: (559) 435-6100
Fax : (559) 435-6700
Contractors License# 999046
DIR # 1000006695

Proposal

Attn: **RUBEN RANGEL**
From: STEVE GORDON - FRESNO
Estimator: GEORGE TERZIEFF
Admin: CINDY WARD
Revision #:
Date: 5/29/2024 *Bid Due Date:* 5/29/2024
Plan Date: *Addendum :*

To

WEST PARK SCHOOL DISTRICT
2695 SOUTH VALENTINE AVENUE
FRESNO, CA 93706

Phone: (559) 233-6501- EXT.113

Project

WESTPARK ELEMENTARY SCHOOL PROTABLE PROJECT
2695 S VALENTINE AVENUE
ROOM 20
FRESNO, CA 93706

FURNISH AND INSTALL CARPET AND BASE

		Manufacturer / *Style*	*Color Name* / *Color Number*
1	**C-1 CARPET SUPPLIED AND INSTALLED**	SHAW CONTRACT DISPERSE/DIFFUSE COLLECTION	TBD
2	**C-2 CARPET SUPPLIED AND INSTALLED**	SHAW CONTRACT ALL ACCESS COLLECTION - WALK OFF TILES	STYLE AND COLOR TBD
3	**RB-1 WALL BASE SUPPLIED AND INSTALLED**	TARKETT (JOHNSONITE) 4.5" COVE BASE	BLACK
4	**FLOOR PREP**	DFS FLOORING UNDERLAYMENT	MATERIAL AND LABOR
5	**DEMO & DISPOSAL OF CARPET, EXISTING UNDERLAYMENT AND WALL BASE**	DFS FLOORING DEMO & DISPOSAL	LABOR

CA Crpt Stewardship Assessment	**$105.54**
TOTAL (APPLICABLE TAX INCLUDED)	**$9,995.00**
CA Crpt Stewardship Assessment	**$105.54**
PROPOSAL TOTAL	**$9,995.00**

EXCLUSIONS;
NO MOISTURE TESTING
NO MOISTURE MITIGATION
NO STRUCTURAL WORK
NO NIGHTS, WEEKEND, OR HOLIDAY WORK
NO CLEAN, WAX, POLISH, OR BUFFING
NO TEMP HVAC, POWER OR LIGHTING
NO MAJOR FLOOR PREP
NO ALUMINUM THRESHOLDS
NO FURNITURE MOVING
***FLOOR PREP INCLUDES NEW 1/4" UNDERLAYMENT AFTER DEMO OF EXISTING VCT AND PARTICLE BOARD

This proposal pricing is valid for thirty (30) days with approved credit.
Payment is due within ten (10) days of invoice.

DFS Flooring will furnish all materials and/or labor as described herein and as per the attached scope drawing(s) (when applicable). Price includes all applicable freight and taxes. Customer agrees to provide adequate lighting, power, vertical access and temperature control. Customer is subject to payment for stored materials. Storage fees are applicable for materials warehoused by DFS Flooring beyond the agreed upon installation date. DFS flooring will not accept back-charges for trade damage without the option to inspect and correct claims. DFS Flooring is not responsible for any claims or liquidated damages arising from delays caused by material manufacturers. Seam placement of roll goods is subject to manufacturer roll lengths. DFS Flooring is not responsible for any restocking fees and / or freight once material orders are placed. All restocking fees and freight fees associated with canceled or changed orders are to be paid for by the customer. In any action or proceeding, including an arbitration, between the parties relating to this agreement or to the work, labor and materials furnished to the project or to the project, the prevailing party in any such action or proceeding shall be entitled to recover all attorneys' fees, costs, and expenses incurred therein.

DFS Charges a 4% fee for any credit card payment.

Nevada Contract Limit $1,500,000.

California CARE FEE is currently .70 per yard for Broadloom Carpet and .99 Per yard for Carpet tile and will be billed for all jobs with carpet in California. If the rate changes, customer will be responsible for the higher rate.

Exclusions: Unless specifically included, this proposal excludes the following items: (1) Major floor preparation consisting of any work beyond typical sweeping, filling of small holes, saw cuts, and shrinkage or expansion cracks in the slab. Examples of major floor preparation include but are not limited to the removal of chemicals, gypsum compound or other foreign substances from the substrate; Any corrective work required to achieve a smooth trowel finish (skim-coating); Any work required to bring the sub-floor to a degree of flatness required by the owner such as floating, leveling, or grinding; Nailing and filling or sanding of irregularities at wood substrates. (2) Moisture testing/ remediation (Per CRI-104-96, 6.3 site conditions: "The owner or general contractor must submit to the flooring contractor a written report on moisture and surface alkalinity of the slab to determine its suitability as a substrate for the material to be installed." DFS Flooring's Installation Warranty does not include any moisture or alkalinity related floor failures. (3) Asbestos control/abatement. (4) Extra material stock beyond floor coverage. (5) Premium labor hours (holidays, weekends, and weekdays from 4PM-5AM). (6) Phasing. (7) Furniture/equipment moving. (8)Premium or custom color selections on unspecified products. (9) Post-installation maintenance including vacuuming; buffing, waxing, sealing, cleaning, and protection. (10) Insurance related to Pollution Liability.

PLEASE NOTE: ALL SUBMITTALS ARE CURRENTLY TAKING AT LEAST 7 BUSINESS DAYS

*****IMPORTANT NOTICE REGARDING RECENT DELAYS & PRICE INCREASES*****
DFS Flooring guarantees pricing for up to thirty (30) days from the proposal origination date.
The recent global pandemic has caused unprecedented raw material and labor shortages that have disrupted the supply-chain and caused frequent material price increases that have been imposed without notice. To avoid any additional charges due to manufacturer price increases, materials must be formally approved within 30 days from the origination date on the proposal.

DFS Flooring will not be held responsible for any delays related to supply-chain issues or labor shortages.
These delays are beyond our control, therefore DFS Flooring will not accept any back-charges or liquidated damages at this time.
The construction industry is experiencing frequent and prolonged delays from both manufacturing and shipping companies.
Please take these issues into account when placing orders and scheduling your projects. Physical samples for submittals may take in excess of 7 business days to process. Consider processing digital submittals whenever possible.

FRESNO P&I

Signed: _____
STEVE GORDON - FRESNO P&I

Proposal Total: $9,995.00

WEST PARK SCHOOL DISTRICT

Signed: _____

Proposed Installation Start Date: _____

R-J Inc. dba RJ Commercial Flooring Company
1016 Reno Ave
Modesto, CA 95351
Tel: (209) 408-0198
Fax: (209) 571-5056
CA Contractor Lic. #984506 DIR # 1000003918

PROPOSAL

CUSTOMER: Ruben Rangel
COMPANY: West Park School District
ADDRESS: 2695 S. Valentine
Fresno, CA 93706
TELEPHONE: 559-408-4070
FAX: 559-497-1944

DATE: May 30, 2024
PROJECT: **West Park ES Rm 20**
LOCATION: 2695 S. Valentine
Fresno, CA 93706

We herewith submit proposal for labor and materials to be supplied at the request of above party and at premises set forth above.

SCOPE OF WORK:

1. Remove and dispose of existing flooring.
2. Prepare floor as needed for new flooring products.
3. Furnish and install Aftermath Powerbond RS carpet.
4. Furnish and install Abrasive Action walk off.
5. Furnish and install Roppe 4" cove base.

EXCLUSIONS:

1. Non-standard work hours (beyond 5am - 5pm, Monday - Friday)
2. Furniture and equipment moving.
3. Borders, inlays, logos, or custom designs.
4. Moisture testing and treatment.
5. Removal of materials containing asbestos or lead.
6. Final cleaning, wax or sealers, and protection of stored or installed products.

Total Materials, Freight, Sales Tax and Installation Labor:	**$**	**8,536.00**
Add - Furnish and install iD Latitude LVT in lieu of Aftermath carpet:	**$**	**1,900.00**

NOTES:

1. Freight charges are included in price unless specifically noted above.
2. Terms are net 30 days. Deposit or progress payment may required for materials.
3. The prices listed on this proposal are valid for a period of 3 months.
4. If this proposal is accepted, please submit a signed purchase order.
5. All required Certified Payroll Reporting documents are available upon request.
6. Payment or performance bonds are not included in price unless specifically noted above.
7. Unless itemized on this proposal, RJ inc. is not responsible for moisture testing or treatment of concrete vapor emissions and alkalinity.
8. RJ inc. is not responsible for substrate failures (such as alkalinity and moisture) after the flooring installation is complete.
9. If existing flooring is to be removed, our price would include standard prep (scraping excess material, skim coat uneven areas, and primer if needed). Any floor patch required from removal of existing floor is not included in price. Our price does not include removal of asbestos tiles below existing carpet.
10. Labor is based on prevailing wages.

SUBMITTED BY *Sarah Engstrom*
Sarah Engstrom

TEL: (209) 408-0198
FAX: (209) 571-5056

Better Flooring, Inc.
Proposal

Job# 247200 to 247200

Proposal
05/29/24
License #820202
P.O. Box 6139
Fresno, CA 93711
Phone: 559-233-2225
Fax: 559-233-2850

Ext. Price

Job: 247200 West Park Elem School Flooring MOD

Bid is based on Prevailing Wage Rate
Supply and install new vct flooring and rubber base
Supply and install new underlayment multiply 6mm
Demo existing underlayment and vct

Excludes
Overtime and Off hours, Abatement and Containment, Testing, Vapor Control

Phase: 1 MOD 24x40

Bid Item: 1 Demo Disposal

Bid Item Totals: 5,334.34

Bid Item: 2 Underlayment

Bid Item Totals: 6,612.94

Bid Item: 3 New Vct Flooring and Base

Bid Item Totals: 7,492.99

Grand Totals: $19,440.27

PUBLIC COMMENT
CLOSED SESSION

CLOSED SESSION