



Sequoia Union Board of Trustees Regular Board Meeting June 8, 2023 at 6:00 p.m.

A regular meeting of the Board of the Sequoia Union Elementary School will be held at 23958 Avenue 324, Lemon Cove, CA.

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the school office at (559) 564-2106 for assistance. Notification at least 48 hours before the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodations, auxiliary aids or services.

Documents 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 23958 Ave. 324, Lemon Cove, California during normal business hours and on the website at <https://www.sequoiaunion.org/>

1. CALL TO ORDER at 6:00 pm

2. FLAG SALUTE

3. APPROVAL OF AGENDA

4. COMMENTS FROM THE PUBLIC

Board Policy #9323 allows each individual speaker three minutes for public comment. The public may choose to address the board on any non agenda item at this time, or on an agendized item at this time or at the time of the items discussion. Before making a comment, please gain recognition from the Chair and direct your comments through the Chair. If you wish to submit a comment virtually you may do so online at <https://bit.ly/SUpublisccomment>. Comments must be submitted one hour prior to the scheduled meeting opening to ensure they will be read. The same requirements relating to the three minute limit apply to written comments also. Comments submitted after the opening of the meeting, but before adjournment will be recorded in the minutes.

5. Public Hearing

[5.1 LCAP District and LCFF Budget Overview for Parents](#)

[5.2 LCAP Charter and LCFF Budget Overview for Parents](#)

[5.3 2023-2024 Sequoia Union District and Charter Proposed Budget](#)



6. DISCUSSION & REPORTS

[6.1 Superintendent Report](#)

[6.2 PTC Report](#)

[6.3 SETA 2023 Negotiation Sunshine Proposal](#)

[6.4 Business Report](#)

7. CONSENT ACTION ITEMS

[7.1 Budget Report District](#)

[7.2 Budget Report Charter](#)

[7.3 Cafeteria Report](#)

[7.4 Enrollment Report District](#)

[7.5 Enrollment Report Charter](#)

[7.6 Payroll Report](#)

[7.7 Vendor Payment Report](#)

8. OTHER ACTION ITEMS

[8.1 Approve the Minutes from the May 11, 2023 Regular Board Meeting](#)

[8.2 Approve B.P. 6176 Instruction](#)

[8.3 Approve the Music Teacher M.O.U. with S.E.T.A.](#)

[8.4 Approve the Updated E.L.O.P. Plan](#)

[8.5 Approve the Purchase of a Portable Classroom for the E.L.O.P. Program](#)

[8.6 Approve the Arts, Music, and Instructional Materials Discretionary Block Grant Plan](#)

[8.7 Approve the Mangini Invoice 13624](#)

[8.8 Approve the Amendment to the Superintendent Contract for an extension of 1 year to the current Agreement](#)

[8.9 Approve the Interdistrict Transfers IN and OUT](#)

9. ORGANIZATIONAL BUSINESS

9.1 Consideration of Agenda Items the Board Wishes to Discuss in Future Meetings

10. CLOSED SESSION

10.1 Government Code Section 54957: PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT [Teacher]



10.2 Government Code section 54957: PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT
[Teacher}

10.3 Government Code section 54957: PUBLIC EMPLOYEE APPOINTMENT//EMPLOYMENT
[Technology Specialist]

10.4 Education Code Sections 35146, 48900 et seq., 48912(b) and 49060 et seq., and 20 U.S.C.
Section 1232g: STUDENT DISCIPLINE OR OTHER CONFIDENTIAL STUDENT MATTERS]

11. ADJOURNMENT



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

5. Public Hearing: 5.1 LCAP District

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Sequoia Union Elementary School District and Sequoia Union Elementary Charter School
CDS Code:	54-721160134973
LEA Contact Information:	Name: Ken Horn Position: Superintendent/Principal Email: kenhorn@sequoiaunion.org Phone: (559) 564-2106
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$571812
LCFF Supplemental & Concentration Grants	\$43330
All Other State Funds	\$320839
All Local Funds	\$58000
All federal funds	\$39567
Total Projected Revenue	\$990,218

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$1079841
Total Budgeted Expenditures in the LCAP	\$
Total Budgeted Expenditures for High Needs Students in the LCAP	\$79584
Expenditures not in the LCAP	\$1,079,841

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$58593
Actual Expenditures for High Needs Students in LCAP	\$49992

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$36,254
2022-23 Difference in Budgeted and Actual Expenditures	\$-8,601

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sequoia Union Elementary School District and Sequoia Union Elementary Charter School

CDS Code: 54-721160134973

School Year: 2023-24

LEA contact information:

Ken Horn

Superintendent/Principal

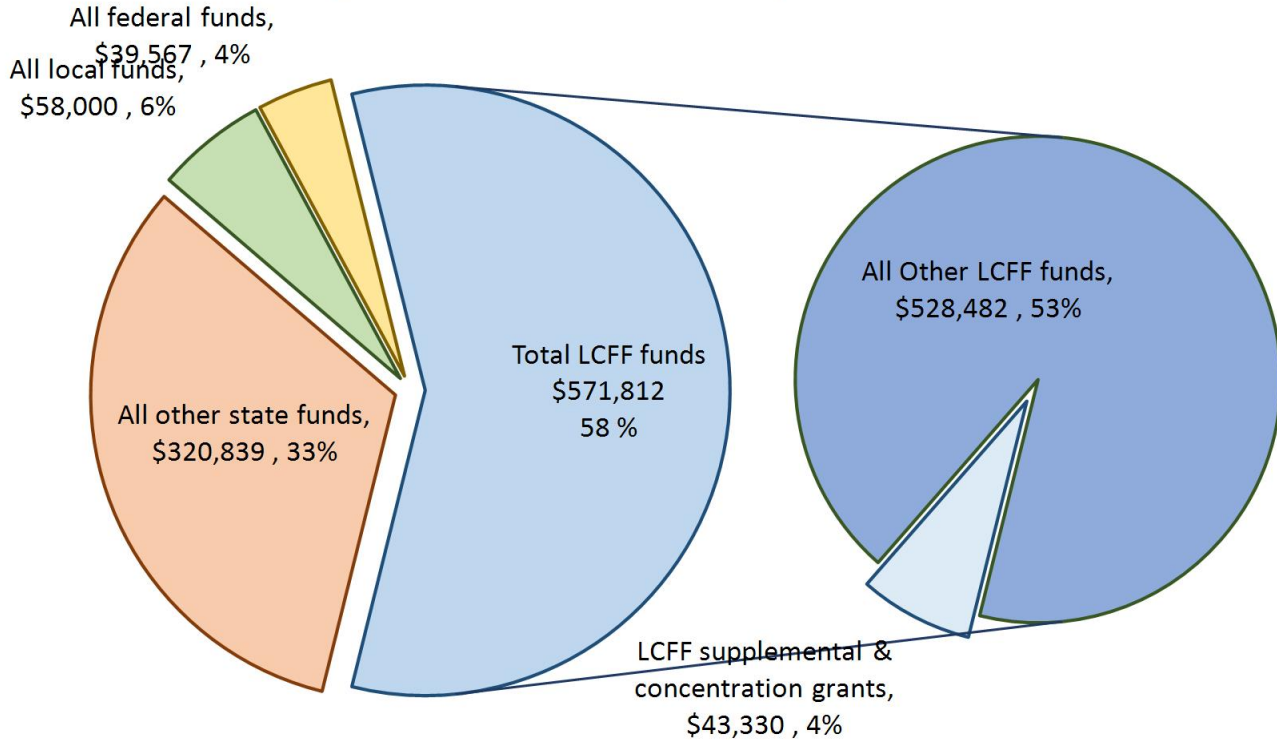
kenhorn@sequoiaunion.org

(559) 564-2106

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

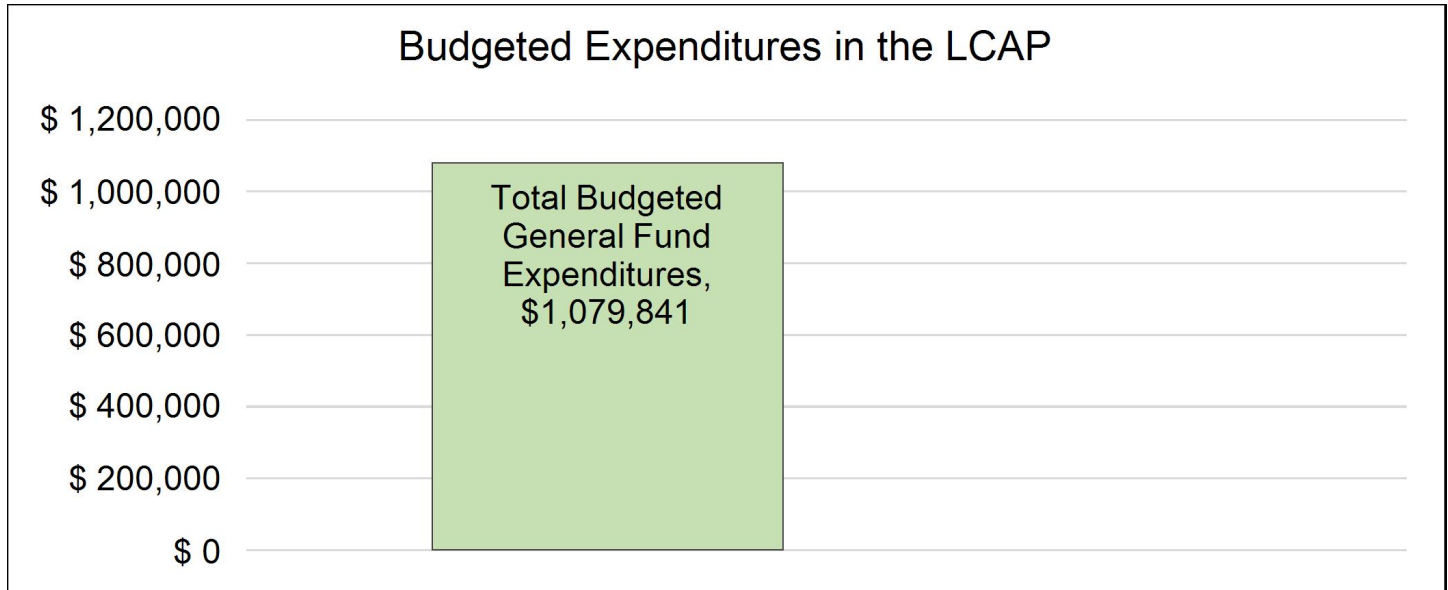


This chart shows the total general purpose revenue Sequoia Union Elementary School District and Sequoia Union Elementary Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sequoia Union Elementary School District and Sequoia Union Elementary Charter School is \$990,218, of which \$571,812 is Local Control Funding Formula (LCFF), \$320,839 is other state funds, \$58,000 is local funds, and \$39,567 is federal funds. Of the \$571,812 in LCFF Funds, \$43,330 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

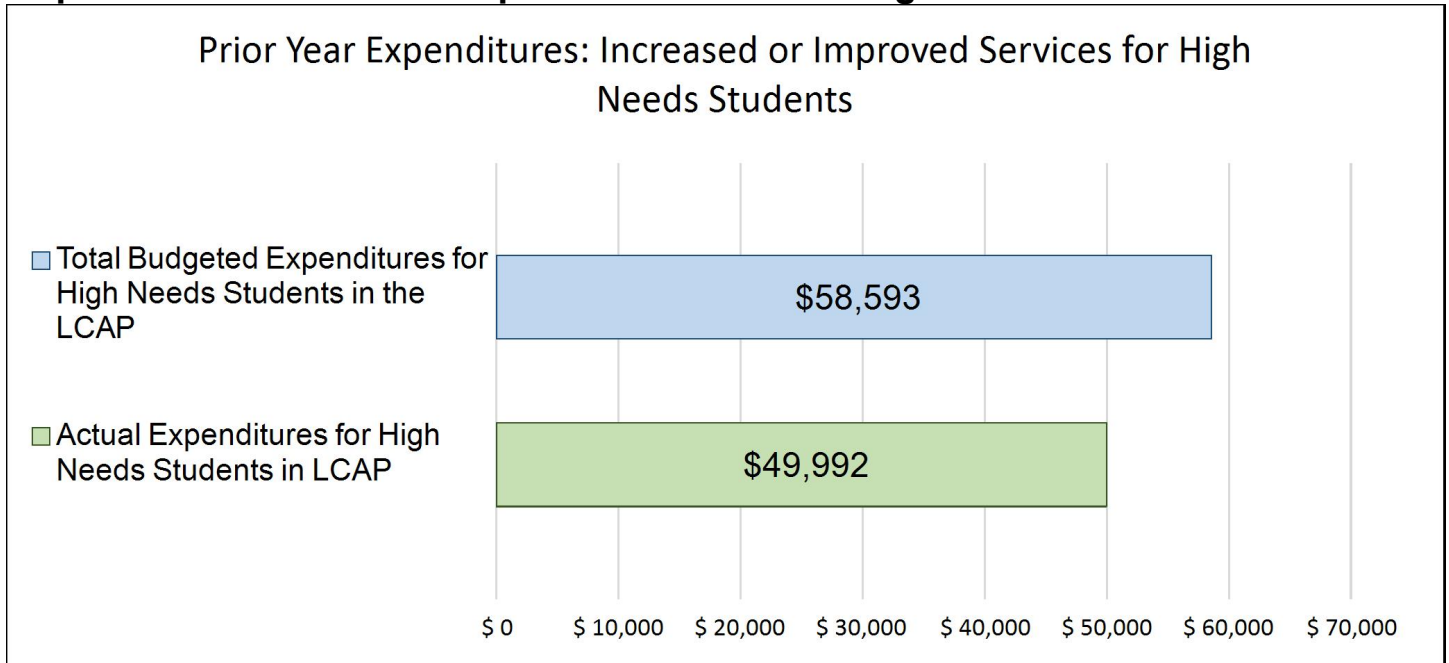
The text description of the above chart is as follows: Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend \$1,079,841 for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$1,079,841 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Sequoia Union Elementary School District and Sequoia Union Elementary Charter School is projecting it will receive \$43330 based on the enrollment of foster youth, English learner, and low-income students. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend \$79584 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sequoia Union Elementary School District and Sequoia Union Elementary Charter School's LCAP budgeted \$58593 for planned actions to increase or improve services for high needs students. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School actually spent \$49992 for actions to increase or improve services for high needs students in 2022-23.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sequoia Union Elementary School District and Sequoia Union Elementary Charter School

CDS Code: 54-721160134973

School Year: 2023-24

LEA contact information:

Ken Horn

Superintendent/Principal

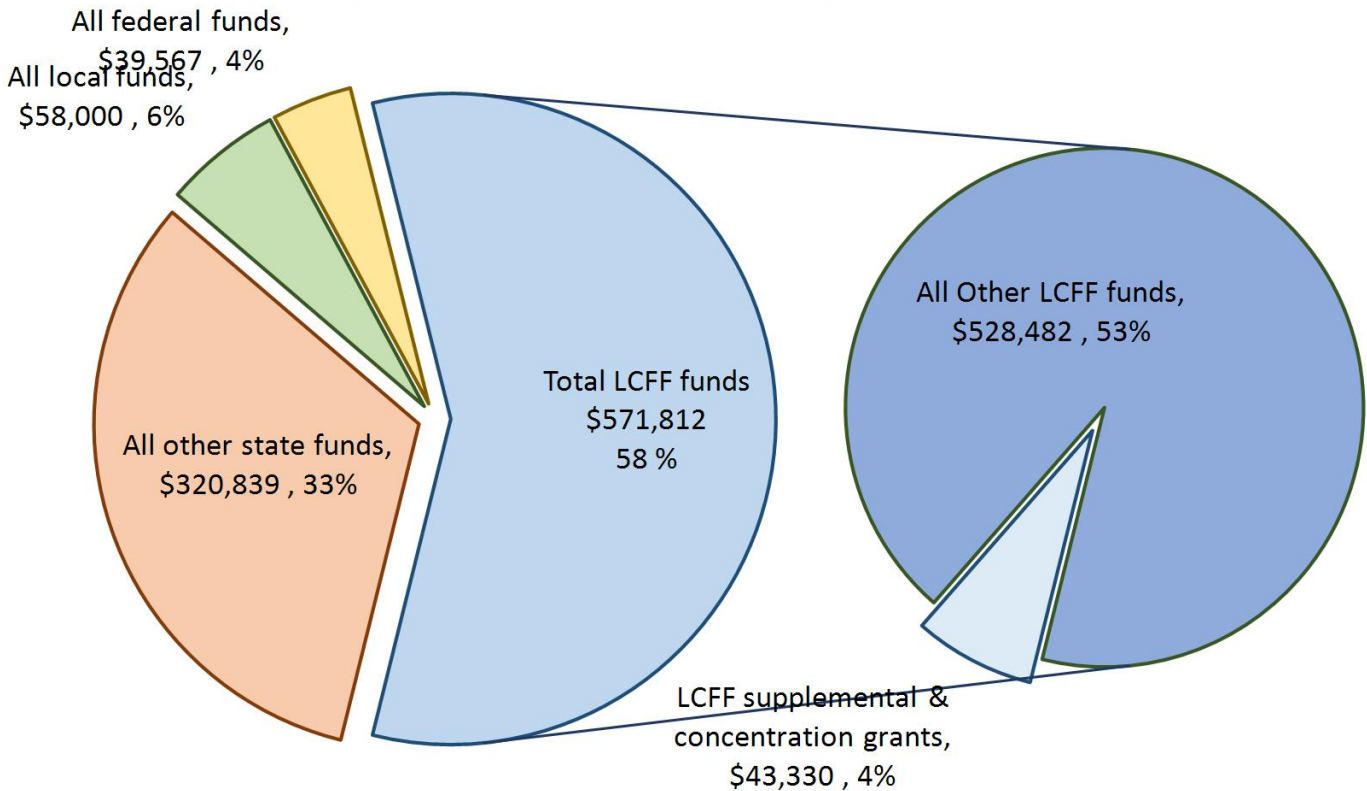
kenhorn@sequoiaunion.org

(559) 564-2106

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

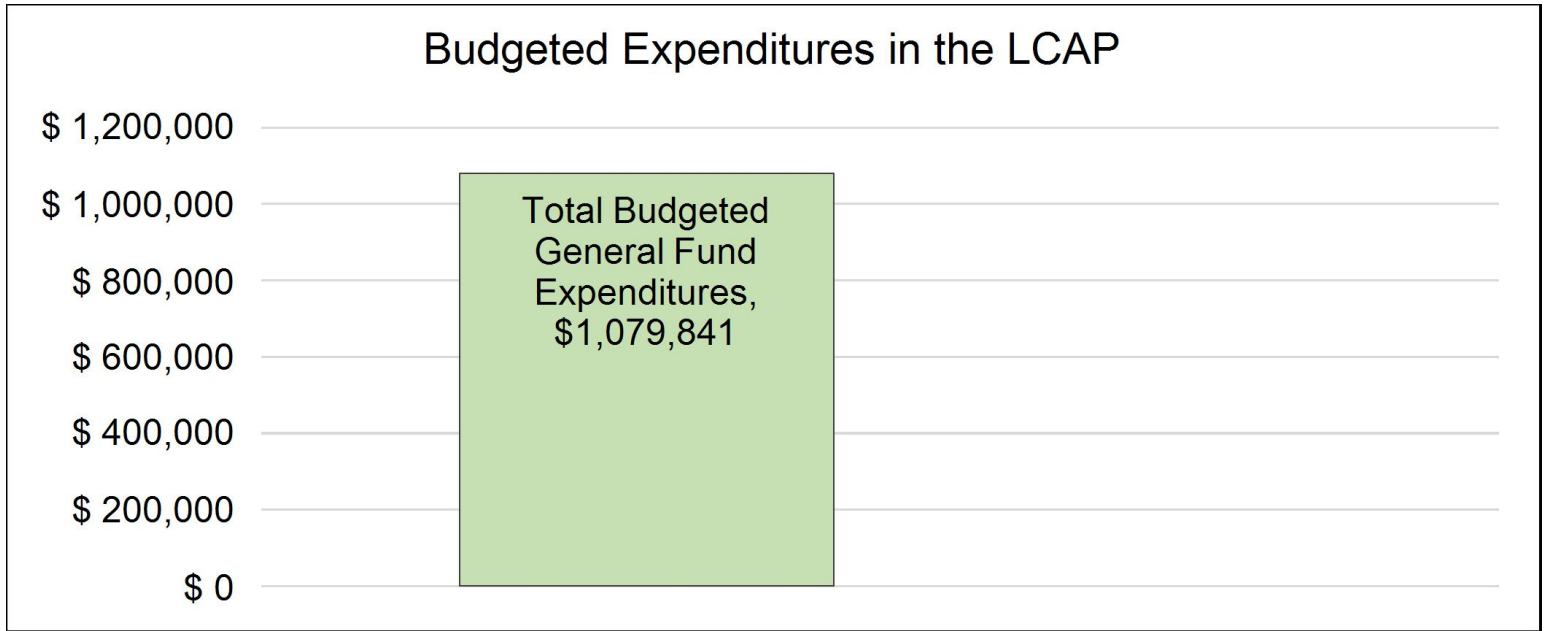


This chart shows the total general purpose revenue Sequoia Union Elementary School District and Sequoia Union Elementary Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sequoia Union Elementary School District and Sequoia Union Elementary Charter School is \$990,218, of which \$571,812 is Local Control Funding Formula (LCFF), \$320,839 is other state funds, \$58,000 is local funds, and \$39,567 is federal funds. Of the \$571,812 in LCFF Funds, \$43,330 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

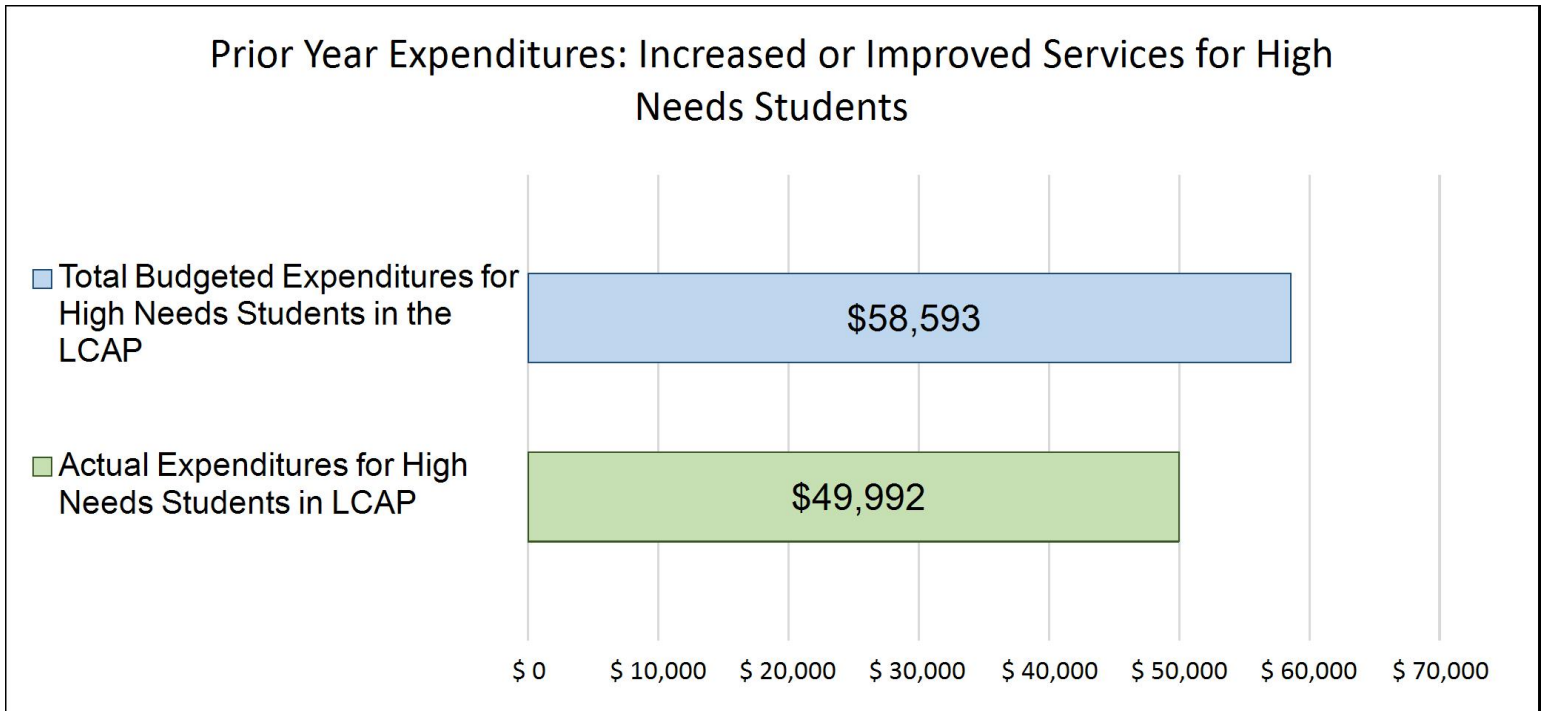
The text description of the above chart is as follows: Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend \$1079841 for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$1,079,841 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Sequoia Union Elementary School District and Sequoia Union Elementary Charter School is projecting it will receive \$43330 based on the enrollment of foster youth, English learner, and low-income students. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School plans to spend \$79584 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sequoia Union Elementary School District and Sequoia Union Elementary Charter School's LCAP budgeted \$58593 for planned actions to increase or improve services for high needs students. Sequoia Union Elementary School District and Sequoia Union Elementary Charter School actually spent \$49992 for actions to increase or improve services for high needs students in 2022-23.



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
Sequoia Union Elementary School District and Sequoia Union Elementary Charter School	Ken Horn Superintendent/Principal	kenhorn@sequoiaunion.org (559) 564-2106

Plan Summary [2023-24]

General Information

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

Sequoia Union Elementary School District is a rural single site district consisting of a traditional Elementary School (grade 8), which shares a school site with a dependant Charter School (grades K-7). The campus has a rich history and serves as the center of the small community of Lemon Cove. Many local families have had multiple generations attend our school, and roughly half of our staff either attended Sequoia Union themselves, or had children matriculate through the district. Typical enrollment for the Elementary School is around 43 students, with 44% of the current student body coming from outside district boundaries. Families who choose to attend from outside the district cite the small class size, rural location, and family atmosphere of our campus. Events such as our annual carnival, track meet, drama production and multi-day eighth grade trip are cherished traditions in our community.

Sequoia Union enjoys active parent volunteer groups as part of its Parent's Guild including the Parent Teacher Club and the Sports Boosters organization. These groups collectively raise upwards of \$40,000 each year which they split between the Elementary School and the dependant Charter to fund school field trips and other extracurricular activities.

The Sequoia Union Elementary School District's focus is on accessing STEM through an agricultural lens. Plans for the recently acquired 5 acres of orchard land behind the school are advancing; the land has been cleared, landscaping and architectural plans have been drawn up, and two advisory committees have been created to help guide the development of a working farm site on the property. The vision for the district as a whole is to provide a robust education in all academic areas enhanced by hands-on learning on the farm site. Surveys and needs assessments have shown that this type of active, experiential instruction is valued by our parents and community partners.

The Elementary School serves a population that is currently 31% socioeconomically disadvantaged, and 12% English Learners. Demographically the Elementary School is mainly made up of Caucasian students, 70%, and Hispanic students, 30%.

In the narratives that follow, sometimes statistics may be cited that combine the Elementary School and the dependant Charter. For the purposes of this LCAP the total enrollment, allocated funds and actions are for the 8th Grade only; the Elementary School and the Charter have separate LCAPs and are funded as separate entities.

Reflections: Successes

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

Due to the small enrollment size of the Elementary School, the California School Dashboard offers little beyond basic information as most subgroup statistics are suppressed due to the small number of students. While Dashboard numbers are addressed in this section as required, much data is derived from other state and local sources such as the CAASPP/ELPAC results website, Curriculum and Associates iReady program, our local SIS, PowerSchool, and other local assessments and surveys.

Small improvements in CAASPP test scores can be considered a success for the Elementary School during the 21-22 school year. Though the Dashboard lists our ELA and Math academic performance as "Low", from 20-21 to 21-22 the percent of Elementary School students who met or exceeded the standard went up by over 2% for both ELA and for Math according to the CAASPP results website. The Elementary School scored much higher than the Tulare County average for students in the same grade in both ELA, (44.12% met or exceeded standard verses the County average of 38.75%), and Math, (23.5% met or exceeded the standard verses the County average of 18.43%).

The LEA as a whole as well as the Elementary school has shown some success in improving Conditions and Climate. The Dashboard shows the Elementary School with a "Very High" suspension rate of 20% for the 21-22 school year. Using local data not yet uploaded to the Dashboard, the calculated suspension rate for the 22-23 school year has dropped to 9.8%. Questions about school climate on the LEA's annual survey also improved as 73% of students reported feeling safe at school in 22-23 verses 68% of students during the 21-22 school year. A higher percentage of parents also report that school staff treats them with respect and that their concerns are taken seriously.

The Elementary School as well as the wider LEA continues to make progress toward desired outcomes for the metrics listed in Goal 1 of the LCAP. On both the Summative ELPAC and our local iReady scores we have seen success in moving students out of the lowest achievement levels closer to proficiency in both ELA and Math. We continue to train more staff in the Cullinan Orton Gillingham method of teaching pre

reading and reading skills, with a goal of having all intervention, Special Education, and K-2 staff trained in the method by the end of the 23-24 school year. Local assessments carried out by our Student Success Center intervention staff show progress in the skills that comprise the basic building blocks of reading for students who have a years long track record of struggling in English/Language Arts.

Engagement has also increased under the actions of Goal 2 enumerated in this LCAP. The LEA has made progress toward implementing a broader course of study to engage all students by adding a dedicated music teacher and agriculture teacher to the staff for the 23-24 school year. An independant SARB contractor has assisted with chronic absentee issues during the 22-23 school year, and our locally funded Experiential Learning Program continues to offer our students opportunities to learn outside the classroom and off campus. Increasing the number of these hands-on, off campus learning experiences was cited by both parents and students as as an action that they they want to see more of in the coming school year.

Finally, Goal 3 actions have demonstrably contributed to a safer campus that meets the needs of all students. After two years of attempts we have finally secured a second day of mental health counseling for the 23-24 school year. The Campus Safety Supervisor, a mid 21-22 hire has continued to successfully redirect students making campus safer for kids and teachers alike. Parents, teachers and students all report feeling a greater sense of safety over the 22-23 school year that they did the year prior.

Reflections: Identified Need

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

The Dashboard lists both ELA and Math performance as "Low" for the Elementary School during the 21-22 school year signifying a need for improvement in scores. There are a number of factors and actions which are already in place that the LEA believes will lead to score improvement on the latest set of summative exams for the Elementary School. As the effects of the pandemic have waned, average daily attendance has increased and school schedules have normalized. Both teachers who teach exclusively in the Elementary School have been in their roles for several years now, teaching the same subjects in the same configuration with the same curriculum. Local data show suspensions have decreased and activities that are engaging for our students have increased over the past year and will continue to do so next year with the addition of the new CTE agriculture teacher and the music teacher. The LEA continues to fund the Students Success Center intervention program and students receiving services continue to show improvement on local assessments.

The 21-22 Dashboard shows "Very High" numbers of chronically absent students, 23.1%, and "Very High" suspension numbers, with 20% of students being suspended at least one day. As with academics, several initiatives are already in place that the LEA anticipates will assist with lowering these numbers. We will renew our agreement with the independent SARB contractor to continue to address chronic absenteeism. Local data indicate that suspension numbers have already gone down by 50% for the 22-23 school year. The Campus Safety Supervisor position in its current form will continue to contribute to a more controlled campus environment where students who are aggressive or distressed are positively redirected. Last year this Identified Need section noted the fact that all of those suspended from the Elementary School were male. This year, local data show fewer males were suspended than females, though this year's enrollment was more heavily male. The LEA believes that as noted last year, more acceptable and appealing outlets were offered for students' energies this year,

especially toward the end of the school day, which allowed them to avoid the frustration and boredom that can often lead to student misbehavior. Going forward, we will also have an additional day of mental health services which can also help address some of the behaviors that may lead to suspension. We anticipate that all of these actions will contribute to lower percentages of chronically absent and suspended students once the Dashboard for 22-23 is released.

Specific English Learner data for the Elementary School is suppressed due to the low number of students enrolled in the school. LEA wide, however, our scores and reclassification rates for English Learners were low enough to qualify the Charter School for Additional Targeted Support and Improvement (ATSI) status. Because actions taken to assist our EL students are administered LEA wide this designation affects actions that will be taken at the Elementary School level as well. The District has plans in place (enumerated below) that have been showing positive progress, but have not yet resulted in proficiency with our EL students. The District plans to continue with these measures as the current trajectory shows significant numbers of students moving up in proficiency levels on the ELPAC, with an anticipated attainment of redesignation in the next one to two years.

The following actions are being taken to assist our struggling EL students and meet the requirements of Additional Targeted Support and Improvement. Many of our EL students are served by our Student Success Center, Goal 1 Action 1, where they receive extra help with reading and math skills using the Cullinan Orton Gillingham reading program and the Touch Math mathematics curriculum. The Learning Director/Academic Coach positions, Goal 1 Action 4, help individual teachers improve the efficacy of their instruction to all students, including EL's. These positions also coordinate with the TCOE Title III ELD Consortium, Goal 1 Action 5, to provide professional development for all teachers in effective instruction techniques for English Learners. The ELD coordinator, Goal 1 Action 6, provides pullout support services for EL's allowing them to receive intensive targeted instruction in a small group setting. The iReady individualized instruction platform, Goal 1 Action 8, is used by all teachers for approximately 15 minutes a day. This computer adaptive program evaluates a student's current skill set and then provides them with targeted personal instruction designed to systematically introduce new skills and practice existing skills in a dynamic digital environment. Goal 1 Action 10, Classified Personnel, help our youngest English Learners by providing an all day aid to each kindergarten teacher. This additional qualified adult allows for more one-on-one and small group instruction for EL students in kindergarten.

Finally, the ATSI planning process resulted in the identification of resource inequities for our English Language Learners in the areas of access to educational technology in their homes. Actions taken as part of Goal 3 Action 2 will seek to alleviate this inequity.

LCAP Highlights

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

New and continued actions and expenditures were included in this year's plan, focusing on supporting academic achievement, expanding access to a broad course of study, increasing engagement, serving the needs of unduplicated pupils, and supporting teachers and administration.

New actions for 23-24:

- ~A CTE Agriculture teacher has been hired as the next phase of our Agriculture program is realized. This individual will teach stand alone agriculture classes, as well as assist teachers in adapting their core science curriculum to reflect our Ag focus.
- ~ An additional \$100,000 of locally provided funds will be spent on equipment and facility development for Sequoia Union's Agricultural program.
- ~A full time credentialed music instructor has been hired to provide basic music instruction to all students and develop a band program for students in grades 4-8.
- ~A independent contractor will fulfill the duties of a School Attendance Review Board to help address chronic absenteeism.
- ~The ActVnet Crisis Information Program will be implemented on our campus allowing for greater emergency preparedness.

Continued actions:

- ~The Student Success Center will continue to be funded, assisting students with long term learning challenges. Cullinan Orton Gillingham curriculum has helped our students make great strides and will continue to be the base curriculum for most grades in the SSC, with the addition of Touch Math as the new math curriculum.
- ~ The Learning Director/Coach positions will continue to be funded. These positions support teachers in implementing curriculum, creating curriculum maps and pacing guides, using student data to drive instruction, coaching new and untenured teachers and facilitating effective teaching partnerships. This team will provide another layer of support and guidance for teachers as well as lend support to the Superintendent/Principal with tasks such as 504 meetings and state testing.
- ~Sequoia Union Elementary School District will continue to participate in the TCOE ELD Consortium in order to provide ongoing support to our teachers in English language instruction techniques.
- ~Sequoia Union will continue to employ an English Language Development Coordinator who will do intensive small group work with English Learners as well as maintain relationships with Spanish speaking families.
- ~A Campus Safety Supervisor will assist in student supervision, positive behavior supports, de-escalation and incident investigation. In the absence of a vice principal, the individual in this position is essential to assisting the Superintendent/Principal with behavior interventions.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Sequoia Union Elementary School District engaged educational partners by consulting the School Site Council (which serves as the PAC), discussing the LCAP and related information at staff meetings for credentialed and certificated employees, presenting information at board meetings, using parent, student and staff surveys and collecting "street level" data through focused sessions with students and parents.

The LCAP and other funding documents that require an adopted plan were discussed on the following dates:

November 28, 2022 School Site Council Meeting
February 6, 2023 School Site Council Meeting
April 24, 2023 School Site Council Meeting
June 2, 2023 School Site Council Meeting

Regular and Special Governing Board Meetings:

September 8, 2022
October 13, 2022
November 10, 2022
December 8, 2022
February 9, 2023
March 9, 2023
April 20, 2023
May 11, 2023

Sequoia Union Staff Meetings (All Certificated, All Classified Staff, and S.E.T.A.):

December 7, 2022
Feb. 1, 2023
March 1, 2023
April 19, 2023

Core Data Collaborative Student, Parent and Staff spring surveys were sent out via email, posted on the LEA's website, announced in the school newsletter and sent out to parents by teachers via their class communication tools on:

February 21, 2023

Seperate student and staff technology surveys were sent out on:

March 31, 2023 and May 3, 2023

Meetings specifically to solicit LCAP feedback from educational partners:

7th and 8th grade students in Leadership/Broadcasting on April 17, 2023

Parents, teachers, classified employees at School Site Council on April 24, 2023

Members of the Parent's Guild on April 28, 2023

English Language Learners May 19, 2023

Consultation with local area S.E.L.P.A.:

March 6, 2023

A summary of the feedback provided by specific educational partners.

Feedback from educational partners was less uniform than last year, indicating that some of the issues that seemed to dominate last year's surveys and discussions have been alleviated. This year there was a decided shift away from the overwhelming number of partners who cited as most important issues of student behavior and intervention, to requests for academic growth and enrichment opportunities.

Students, parents and staff all cited the opportunity to engage in more hands-on activities as an academic priority when discussing Goal 1. Students said they wanted to "get up and move", teachers said they wanted the opportunity to "implement concepts outside the classroom" and parents said that more "higher learning" is needed, students are "bored", and students need more project-based learning.

Educational partners were most enthusiastic about discussing student engagement actions in Goal 2 than any other action. Here again the desire for activities that complement and extend the educational program was apparent. Students said they wanted more frequent field trips that are "smaller" - many of our grades take one large, expensive trip a year. Students said they wanted a speech or debate club, parents and teachers mentioned activities such as Science Fair, Science Olympiad, Key Club and Reading Buddies with younger students. Creating opportunities for greater engagement with the community through business partnerships and a possible community service requirement for graduates was also discussed by parents and teachers.

Parents students and staff all brought up student restrooms when discussing the safety and material needs of students in Goal 3.

Educational partners expressed concerns about student restrooms being unsafe because students are not visible at all times, that students

lacked privacy due to stalls whose interior can be viewed by looking under or over the top, and that basic supplies like soap and paper towels were not available.

For the second year in a row, top concerns about providing students with a safe and secure environment included the need for another day of mental health services. In addition, despite the drop in the number of partners who cited physical safety of students and teachers as an issue, some parents and teachers still consider it to be a concern. These partners cite students physically hurting other students, and say that discipline needs to be stricter, that discipline is not handled appropriately, and that students in trouble are allowed to "play".

Related to a safe and supportive environment, partners brought up concerns about campus culture as a whole, among adults and among students. Others felt that the Cougar PRIDE acronym that was created last school year to help relay core values to students and promote the practice of these habits was underutilized.

When discussing the needs of English Language Learners as a planning requirement for ATSI, access to technology was identified as a resource inequity. The majority of our EL students also qualify as socioeconomically disadvantaged and do not have access to wifi or devices to do homework or access digital educational content at home.

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

Input from Educational Partners on Goal 1: students need to be engaged in more hands-on learning experiences to increase academic interest and achievement. Students need to experience how core academic concepts transfer to skills outside the classroom.

LCAP Actions Taken: The LEA will continue growing our program of STEM through an agricultural lens with the addition in Goal 2 Action 1 of a credentialed full time Ag teacher. This teacher will partner with classroom and core curriculum teachers to provide hands-on science instruction while helping to develop our agricultural program and facilities. With the help of new funds available from the state, the District will also employ a full time music teacher in Goal 2 Action 9, giving students much needed professional instruction in the arts. In addition to re-starting a junior high band program, this teacher will instruct students in basic musical concepts through direct experience with instruments.

Input from Educational Partners on Goal 2: the LEA needs to expand and extend engaging activities that complement core curriculum, allowing students chances to increase knowledge and skills through supplementary clubs, competitions, programs, and productions.

LCAP Actions Taken: The addition of staff in Goal 2 Actions 1 & 11, and Goal 3 Actions 6 & 10 will alleviate the supervisory and administrative burden on many individuals on campus, allowing teachers, administrators and support personnel more time and energy to sponsor, coach and organize these extra activities. When all adults are stretched to their operational limits, activities beyond core curriculum are not feasible. When there are enough adults to carry the load, more time and energy becomes available to dedicate to these engaging activities. Additionally, more funds have been added to Action 2.3 and 2.10 ensuring that there will be enough money to support supplementary programs that students and parents want.

Input from Educational Partners on Goal 3: Sequoia Union needs to continue to make improvements in the areas of student safety, campus security, discipline, mental health services, and campus culture.

LCAP Actions Taken: In response to the feedback from all partners citing complaints about student restrooms, Goal 3 Action 12 was created providing for the installation of outdoor sinks in the junior high area. This action seeks to minimize the number of students who need to be inside the restroom at any given time, and will allow for greater supervision of students. The effectiveness of this action will be monitored and could potentially affect modernization plans for the rest of campus bathroom facilities which will begin in 2024.

The LEA was able to secure an additional day of counseling/social services in Goal 3 Action 1 which partners have been asking for throughout the course of this three year LCAP cycle. This action should result in a positive effect on student attitudes and overall campus culture. The implementation of the ActiVnet Crisis Information Program will allow the LEA to identify "holes" in our campus security and address these issues leading to improved student safety.

Input from Educational Partners regarding the Additional Targeted Support and Improvement designation for English Learners in the Charter School:

The District will provide wifi devices and tablets with educational games and language learning software to all families of English Language Learners, Goal 3 Action 2. This action meets the requirements of ATSI as it seeks to alleviate the resource inequities of our EL students identified in during the LCAP feedback process.

Goals and Actions

Goal

Goal #	Description
1	All students will increase achievement in Mathematics, English Language Arts and Science through targeted and comprehensive academic support. (State Priorities 2, 3 & 7)

An explanation of why the LEA has developed this goal.

This goal addresses the backward slide that Sequoia Union Elementary has experienced in ELA and Mathematics scores beginning with the 2018-2019 school year. With its focus on STEM through the lens of agriculture, the LEA chose to include Science scores in this goal as well as ELA and Math. Now that the CAST is set to be administered yearly, there will be a consistent data source with which to measure this portion of the goal. In addition, the integration of ELA and Math skills with the hands on learning that the Sciences require furthers the adopted mission statement of the District.

The District will use data from CAASPP to review and revise this Goal as the data may show new information to further support the need for the development and/or maintenance of this Goal.

This goal includes both targeted and comprehensive academic support to provide additional help to those unduplicated pupils who may need extra assistance in their efforts to overcome the deficits that were exacerbated by school closures during the COVID-19 pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA wide performance on the CAASPP	Note: Due to the small size of the elementary school, these baseline numbers have been established using LEA wide data. If only elementary data are used, subgroup data does not populate due	LEA Wide CAASPP Performance 2020-2021 All Students 2020-2021 39.25% met or exceeded standard for ELA	LEA Wide CAASPP Performance 21-22 All Students 2021-2022 38.96% met or exceeded standard for ELA		All students metric will grow by 3% a year in ELA and Math. 2% a year in Science. English Learner Metric will improve by 1% a year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>to suppression to protect privacy.</p> <p>All Students 2018-2019 50.27% met or exceeded standard for ELA 34.39% met or exceeded standard for Math 42.86% met or exceeded standard for Science</p> <p>English Learners 2018-2019 7.69% met or exceeded standard for ELA 0.0% met or exceeded standard for Math</p> <p>Hispanic/Latino Students 2018-2019 39.68% met or exceeded standard for ELA 20.63% met or exceeded standard for Math 35.71% met or exceeded standard for Science</p>	<p>30.05% met or exceeded standard for Math The CAST test was not given in 20-21</p> <p>English Learners 2020-2021 9.09% met or exceeded standard for ELA 0.00% met or exceeded standard for Math</p> <p>Hispanic/Latino Students 2020-2021 17.19% met or exceeded standard for ELA 7.69% met or exceeded standard for Math</p> <p>Socioeconomically Disadvantaged 2020-2021 27.77% met or exceeded standard for ELA 12.22% met or exceeded standard for Math</p>	<p>30.30% met or exceeded standard for Math 41.34% met or exceeded standard for Science</p> <p>English Learners 2021-2022 0.00% met or exceeded standard for ELA 0.00% met or exceeded standard for Math</p> <p>Data in Science is not available because 10 or fewer students were tested.</p> <p>Hispanic/Latino Students 2021-2022 20.00% met or exceeded standard for ELA 7.14% met or exceeded in Math 25% met or exceeded the standard for Science</p> <p>Socioeconomically Disadvantaged 2021-2022</p>		<p>Hispanic/Latino Students will improve by 2% a year</p> <p>Socioeconomically Disadvantaged students will improve their scores by 2% a year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged 2018-2019 38.75% met or exceeded standard for ELA 18.75% met or exceeded standard for Math 33.34% met or exceeded standard for Science		25.77% met or exceeded standard for ELA 18.55% met or exceeded standard for Math 25.01% met or exceeded the standard in Science		
Teacher credential status	All teachers are fully credentialed.	21-22 All teachers are fully credentialed.	22-23 All teachers are fully credentialed.		All teachers are fully credentialed.
ELPAC proficiency	Note: Due to the small size of the elementary school, these baseline numbers have been established using LEA wide data. If only elementary data are used, subgroup data does not populate due to suppression to protect privacy. 26.32% of English Language Learners scored proficient on the ELPAC in 2018-2019	LEA wide 5.71% of English Language Learners scored proficient on the ELPAC in 2020-2021 (Level 4)	LEA wide 3.13% of English Language Learners scored proficient on the ELPAC in 2021-2022 (Level 4)		32% of English Language Learners will score proficient on the ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA wide reclassification of English Language Learners	LEA wide two English Learners were Reclassified Fluent English Proficient for the 2019-2020 school year, for a reclassification rate of 7%	LEA wide no students were Reclassified Fluent English Proficient for the 2020-2021 school year	LEA wide one English Learner was Reclassified Fluent English Proficient for the 2021-2022 school year for a reclassification rate of 2.8%		English Language Learners will be reclassified at a rate of 12% a year.
Benchmark growth of students identified for intervention with the Student Success Center	Baseline will be established at the beginning of Year 1 through initial administration of local assessments.	<p>80% of Elementary School students who received services from the Student Success Center increased their scores on the iReady ELA benchmark from fall 21 to spring 22.</p> <p>60% of students who received services during the 21-22 school year improved their ELA scores by at least one full grade level.</p>	<p>Note: This year, this metric was only measured LEA wide</p> <p>85% of students who received services from the Student Success Center increased their scale scores on the iReady ELA benchmark from fall 22 to spring 23</p> <p>46% of students who received services during the 22-23 school year improved their ELA scores by one grade level on the iReady benchmark assessment.</p> <p>13% of students who received services during the 22-23 school year improved their ELA scores on</p>		Students in the Intervention program will move up one RTI tier per year in the program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the iReady benchmark assessment by two or more grade levels.		
Training in core curriculum programs	Note: original baseline data was incorrect as it referenced the LEA's charter school, not the elementary. Revised baseline data is as follows: 100% of teachers in the Sequoia Union Elementary School have been fully trained in core curriculum programs.	21-22 100% of teachers in the Sequoia Union Elementary School have been fully trained in core curriculum programs.	22-23 100% of teachers in the Sequoia Union Elementary School have been fully trained in core curriculum programs.		All teachers will be trained in core curriculum programs.
Locally administered benchmark assessments	20-21 Renaissance STAR Consolidated Status Report Grade 8 Math: IN: 759; W: 710 Change: -49 Grade 8 Reading: IN; 672 W: 631 Change: -41 20-21 Renaissance STAR	Note: Due to a change in benchmark assessment programs, Year 1 iReady Diagnostic will serve as the baseline for locally administered assessments. iReady Diagnostic Overall Placement Fall 21 to Spring 22	Sequoia Union Elementary iReady Diagnostic Overall Placement Fall 22 to Spring 23 *Mid/Above Grade Level Reading Fall 18% Spring 29% Math Fall 13% Spring 36% *Early on Grade Level Reading		Decrease the percentage of students in the Two and Three Grade Levels Below categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year (i.e. Three or More Grade Levels Below in Reading decreased from 23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Consolidated Assessment Proficiency Report</p> <p>Reading Proficiency: Grade 8: At/Above #: 5 %: 24%; Grade 8: Below #: 16; %: 76%</p> <p>Math Proficiency: Grade 8: At/Above #: 6 %: 26%; Grade 8: Below #: 17 %: 74%</p>	<p>*Mid/Above Grade Level</p> <p>Reading Fall 6% Spring 23%</p> <p>Math Fall 3% Spring 19%</p> <p>*Early on Grade Level</p> <p>Reading Fall 26% Spring 32%</p> <p>Math Fall 6% Spring 25%</p> <p>*One Grade Level Below</p> <p>Reading Fall 19% Spring 19%</p> <p>Math Fall 50% Spring 25%</p> <p>*Two Grade Levels Below</p> <p>Reading Fall 10% Spring 3%</p> <p>Math Fall 6% Spring 16%</p> <p>*Three or More Grade Levels Below</p> <p>Reading Fall 39% Spring 23%</p> <p>Math Fall 34% Spring 16%</p>	<p>Fall 18% Spring 29%</p> <p>Math Fall 8% Spring 23%</p> <p>*One Grade Level Below</p> <p>Reading Fall 21% Spring 24%</p> <p>Math Fall 33% Spring 15%</p> <p>*Two Grade Levels Below</p> <p>Reading Fall 8% Spring 3%</p> <p>Math Fall 23% Spring 10%</p> <p>*Three or More Grade Levels Below</p> <p>Reading Fall 34% Spring 16%</p> <p>Math Fall 23% Spring 15%</p>		<p>in the Spring of 22 to 16% in Spring of 23).</p> <p>Increase the percentage of students in the Mid/Above Grade Level and Early on Grade Level categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year. This will indicate sustained growth over time.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual LEA survey of parents - questions about school climate and communication	<p>81% of parents are comfortable contacting school staff if they have a concern</p> <p>74% of parents say that communication is frequent, clear and two-way</p>	<p>In the 21-22 survey:</p> <p>96% of parents agreed that school staff treats them with respect.</p> <p>74% of parents say that school staff takes their concerns seriously.</p> <p>88% of parents agreed that school staff responds to their needs in a timely manner.</p>	<p>In the 22-23 survey:</p> <p>98% of parents agreed that school staff treats them with respect.</p> <p>90% of parents say that school staff takes their concerns seriously.</p> <p>95% of parents agreed that school staff responds to their needs in a timely manner.</p>		<p>85% of surveyed parents will report that they are comfortable contacting school staff (or similar question).</p> <p>80% of parents will report that communication is frequent, clear and two-way (or similar question).</p>
Annual LEA survey of parents - questions about programs for unduplicated pupils and students with exceptional needs	<p>80% of parents of unduplicated pupils stated positive satisfaction with their role in school decisions that impact their student.</p> <p>75% of parents of exceptional needs students stated positive satisfaction with their role in school decisions that impact their student</p>	<p>Note: the name of the 21-22 survey to Parents is the CORE Parent/Family Survey</p> <p>95% of parents surveyed in 21-22 who have students qualifying as unduplicated pupils and those with exceptional needs stated positive satisfaction with the services their students receives.</p>	<p>88% of parents surveyed in 22-23 who have students qualifying as unduplicated pupils and those with exceptional needs stated positive satisfaction with the services their student receives.</p> <p>90% of parents surveyed in 22-23 who have students qualifying as</p>		<p>85% of parents of unduplicated pupils will state positive satisfaction with their role in school decisions that impact their student.</p> <p>80% of parents of exceptional needs students will state positive satisfaction with their role in school decisions that impact their student.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		95% of parents surveyed in 21-22 who have students qualifying as unduplicated pupils and those with exceptional needs stated positive satisfaction with their role in educational decisions that impact their student.	unduplicated pupils and those with exceptional needs stated positive satisfaction with their role in educational decisions that impact their student.		
Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs	100% of students surveyed in grades 4-8 are enrolled in a broad course of study.	In 21-22 100% of students in grades 4-8 will continue to be enrolled in a broad course of study.	In 22-23 100% of students in grades 4-8 will continue to be enrolled in a broad course of study.		100% of students in grades 4-8 will continue to be enrolled in a broad course of study.
Appropriate assignment of teachers in the subject areas, and, for the pupils they are teaching	All teachers are appropriately assigned.	21-22 All teachers are appropriately assigned.	22-23 All teachers are appropriately assigned.		All teachers are appropriately assigned
Implementation of State Board Academic Content and Performance Standards, including	Progress in Implementation of academic standards adopted by the State Board of Education for all students 20-21.	Progress in Implementation of academic standards adopted by the State Board of Education for all students 21-22.	Progress in Implementation of academic standards adopted by the State Board of Education for all students 22-23.		Outcome: Growth by one level on the Self-Reflection Tool Rating Scale.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD Standards, for all students	ELA - 3 Initial Implementation	ELA - 4 Full Implementation	ELA - 4 Full Implementation		ELA - 5 Full Implementation and sustainability
	Math - 3 Initial Implementation	Math - 4 Full Implementation	Math - 4 Full Implementation		Math - 5 Full Implementation and sustainability
	Science - 3 Initial Implementation	Next Generation Science Standards - 3 Initial Implementation .	Next Generation Science Standards - 3 Initial Implementation .		Next Generation Science Standards - 4 Full Implementation .
	History/Social Science - 3 Initial Implementation	History/Social Science - 3 Initial Implementation	History/Social Science - 3 Initial Implementation		History/Social Science - 4 Full Implementation
	ELD - 3 Initial Implementation	ELD - 3 Initial Implementation	ELD - 3 Initial Implementation		ELD - 4 Full Implementation
	Physical Education - 3 Initial Implementation	Physical Education - 4 Initial Implementation	Physical Education - 4 Full Implementation		Physical Education - 5 Full Implementation and sustainability
	World Language - 1 Exploration and Research Phase	World Language - 1 Exploration and Research Phase	World Language - 1 Exploration and Research Phase		World Language - 2 Beginning Development
	Health Education - 3 Initial Implementation	Health Education - 3 Initial Implementation	Health Education - 3 Initial Implementation		Health Education - 4 Full Implementation
	Visual and Performing Arts - Exploration and Research Phase - 1	Visual and Performing Arts - 3 Initial Implementation	Visual and Performing Arts - 3 Initial Implementation		Visual and Performing Arts - 4 Full Implementation
	Career Technical Education - 1 Exploration and Research				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Career Technical Education - 3 Initial Implementation	Career Technical Education - 3 Initial Implementation		Career Technical Education - 4 Full Implementation
Progress toward English proficiency as measured by the ELPAC	26.32% of English Language Learners scored proficient on the ELPAC in 2018-2019	<p>LEA wide 5.71% of English Language Learners scored proficient on the ELPAC in 2020-2021 (Level 4, Well Developed)</p> <p>Level 1 Minimally Developed 20-21: 8.57%</p> <p>Level 2 Somewhat Developed 20-21: 42.86%</p> <p>Level 3 Moderately Developed 20-21: 42.86%</p>	<p>LEA wide 3.13% of English Language Learners scored proficient on the ELPAC in 2021-2022 (Level 4, Well Developed)</p> <p>Level 1 Minimally Developed 21-22: 3.13%</p> <p>Level 2 Somewhat Developed 21-22: 37.50%</p> <p>Level 3 Moderately Developed 21-22: 56.25%</p>		32% of English Language Learners will score proficient on the ELPAC.
Annual LEA survey of students and parents - questions about overall satisfaction	<p>53% of students surveyed in grades 4-8 answered that they liked school.</p> <p>61% of parents surveyed answered that their child enjoys coming to school.</p>	<p>On the 21-22 student and parent surveys:</p> <p>64% of students surveyed in grades 4-8 answered that in general they like school Often or Almost All of the time.</p>	<p>On the 22-23 student and parent surveys:</p> <p>61% of students surveyed in grades 4-8 answered that in general they like school Often or Almost All of the time.</p>		<p>65% of surveyed students will report that they like school (or similar question).</p> <p>75 % of surveyed parents will report that their child likes</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		93% of parents surveyed agreed with the statement, "My child enjoys coming to school."	92% of parents surveyed agreed with the statement, "My child enjoys coming to school."		coming to school (or similar question).

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Success Center	This action will allow for staff salaries to continue an intervention program using the Response to Intervention model to assist students in recouping pandemic related learning loss in both ELA and Mathematics. This action addresses the requirements of ATSI. (Year 1: ESSER II & ESSER III Years 2 & 3: ESSER III, certificated, Supplemental and Concentration, classified)	\$17,192.00	Yes
1.2	Training in Core Curriculum Programs	This action will provide training to teachers in core curriculum products. This training will ensure that our teachers are familiar with all of the resources that are available to them to address their students varying needs. (Title II)	\$1,685.00	No
1.3	Curriculum Adoptions	Purchase of ongoing Math and social studies curriculum.	\$1,700.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Learning Director/Coach 1 & 2	<p>These positions will assist teachers with creating curriculum maps and pacing guides, facilitate Professional Learning Communities, mentor new teachers, and help establish a model of continuous improvement on our campus. The Learning Director/Coach will provide support to teachers in interpreting assessment data and using that data to guide their instruction. These positions will also assist the Superintendent/Principal with select administrator duties such as 504 meetings and implementation of CAASPP Summative and Smarter Balanced Interim Assessments. This action addresses the requirements of ATSI.</p> <p>(Year 1: LCFF Supplemental and Concentration, Year 2 & 3: Educator Effectiveness Block Grant)</p>	\$2,640.00	No
1.5	English Language Development Training for all Teachers	<p>As our English Learner population continues to grow, our partnership with the TCOE Title III ELD Consortium will allow our teachers to receive additional training and guidance as they work to support English Learners in the classroom. Title III funds incurred by the LEA go directly into the consortium. This action addresses the requirements of ATSI.</p> <p>(Title III)</p>	\$2,500.00	No
1.6	ELD Coordinator	<p>The English Language Development Coordinator conducts intensive small group work with English Learners as well as maintain relationships with Spanish speaking families. The EL Coordinator manages yearly initial and summative ELPAC testing as well as the process of redesignating students. This action addresses the requirements of ATSI.</p> <p>(Supplemental and Concentration)</p>	\$10,435.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Curriculum & Assessment Coordinator	The Curriculum & Assessment Coordinator helps facilitate new adoptions, manages curriculum subscriptions, rosters and maintains connections with online curriculum platforms, and schedules training and professional development related to current curriculum. This position also serves as LEA coordinator for CAASPP Summative and Smarter Balanced Interim Assessments as well as ELPAC. (LCFF Supplemental & Concentration)	\$5,866.00	Yes
1.8	Response to Intervention Supplemental Curricular Materials and Programs	Curriculum materials and programs that allow for internal benchmark testing and individualized digital instruction to address learning gaps in areas identified by those benchmarks. This action addresses the requirements of ATSI. (Year 1: ESSER II, Years 2 & 3: ESSERIII, Supplemental and Concentration)	\$4,550.00	Yes
1.9	Response To Intervention Supplemental Curriculum Training	Training in the products purchased for supplemental RTI so teachers and support staff can use the programs and the data they provide to inform their instruction of Unduplicated Pupils. (Year 1: ESSER II)	\$542.00	No
1.10	Classified Personnel	Classified salaries for paraprofessionals to support unduplicated students in all academic areas. This action addresses the requirements of ATSI.	\$14,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(Title I, Supplemental and Concentration)		
1.11	Retention of Highly Qualified Teachers	Provides funds to retain highly qualified teachers to support quality education and academic achievement for unduplicated pupils, but ultimately benefiting all students. THIS ACTION HAS BEEN DISCONTINUED. (LCFF Supplemental and Concentration)	\$0.00	No
1.12	Off-Site Training and Conferences	Supplemental professional training and conferences to continue to develop staff expertise in their assigned subject matter/grade level and increase organizational capacity. (Title II, LCFF Supplemental and Concentration)	\$1,100.00	No
1.13	Response to Intervention Core Curriculum Training	Training for the Student Success Center Teacher, classroom teachers and associated paraprofessionals in the ELA and Math curriculum that will be used for pull out small group intervention. Currently the Cullinan Orton Gillingham program. (LCFF Supplemental and Concentration, Educator Effectiveness Block Grant)	\$1,360.00	No
1.14	Edgenuity Online Learning Platform	Comprehensive online learning platform for use with independent study students. Edgenuity provides equitable educational opportunities for students who due to illness or extreme habitual unruly behavior are unable to successfully attend in-person classes.	\$4,666.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The funds in Action 1.2 were not spent, as there was no need for core curriculum training. No new teachers were assigned to the Elementary School, and all current teachers are fully trained in the curriculum they teach.

Likewise, Action 1.9 was not implemented as the Elementary School teachers were already trained in the digital products used by the LEA for RTI and Benchmarking.

Action 1.12 did not reach full implementation. As a District, we struggle to identify the types of conferences and training that would be most beneficial to our staff, and we have difficulty finding adequate classroom coverage when teachers are off campus.

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.

Since Actions 1.2 and 1.9 were not implemented, those funds were not spent.

None of the funds allocated for action 1.12 were spent as there was only a single conference that one of the Elementary School teachers attended and the costs for that conference were applied to the Charter.

Finally, the full amount allocated in Action 1.14 for the Edgenuity online learning platform was not spent as the Elementary School only had a single student using the platform for the majority of the year, and another student who used it briefly.

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

Action 1.1 the Student Success Center, our intervention program, continues to be one of the most successful actions in improving academic performance and closing learning gaps on our campus. The gains we have seen in our Benchmark scores for intervention students show that the Cullinan Orton Gillingham program and the dedicated staff members who use it are helping students make real and lasting academic gains. Action 1.13 allowed for more teachers and support staff to be trained in this curriculum so that they can better support the work of the SSC in their classrooms.

Action 1.4 which created two Learning Director/Academic Coach positions was effective in alleviating the administrative burden on our Principal/Superintendent, and providing resources for our teaching staff, particularly new and untenured teachers. Targeted coaching to our Kindergarten team assisting them with implementation of the Cullinan Orton Gillingham program, and one-on-one improvement coaching for teachers are examples of the type of support these two positions contributed to our academic program.

Action 1.5 our partnership with the TCOE ELD consortium resulted in only a single professional development session on our campus this year. While the session was rated as highly effective by our staff, it is clear more professional development in the area of ELD is necessary to help our teachers assist our dedicated ELD teacher (Action 1.6) push our EL population into the Level 4 Proficient category on the ELPAC.

The Curriculum Assessment Coordinator, Action 1.7, RTI and Benchmarking programs, Action 1.8, and Classified Aids Action 1.10 all carried out or supported necessary tasks essential to this goal.

Since Actions 1.2, 1.9 and 1.12 were not fully implemented, they obviously were not effective in helping the LEA make gains toward achieving Goal 1.

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.

Furthering our familiarity with the LCAP template and process made clear that the Metric descriptions in all of our goals were not written correctly. Instead of merely listing the metric used, the metric column also listed the desired outcome. Therefore, all of the descriptions in the Metric column were rewritten. An exact accounting of those changes are as follows:

Changed “The District will implement State Board Adopted academic content and performance standards, including ELD standards. All students and subgroups will show growth towards meeting/ exceeding standards on the California Assessment of Student Progress” to “LEA wide performance on the CAASPP”

Changed “All teachers are fully credentialed, in the subject areas, and, for the pupils they are teaching.” to “Teacher credentialing status”
Ask about De La Torre

Changed “LEA wide English Language Learners will increase proficiency as measured by the ELPAC” to “ELPAC proficiency”

Changed “LEA wide reclassification of English Language Learners will increase.” to “LEA wide reclassification of English Language Learners”

Changed “Students identified for intervention with the Student Success Center will show growth on locally administered assessments” to “Benchmark growth of students identified for intervention with the Student Success Center”

Changed “All teachers will be trained in core curriculum programs.” to “Training in core curriculum programs.”

Changed “Students will show growth in ELA and Math on locally administered benchmark assessments” to “Locally administered benchmark assessments.”

Changed “Annual LEA survey of parents, currently the Sequoia Union Needs Assessment Survey, will show growth in the areas of school climate and communication with school staff for a sense of school safety.” to “Annual LEA survey of parents, questions about school climate and communication”

Changed “Annual LEA survey of students will show growth in the area of student engagement in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs.” to “Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs”

Changed “ All teachers are appropriately assigned in the subject areas and for the pupils they are teaching” to “Appropriate assignment of teachers in the subject areas, and, for the pupils they are teaching”

Changed “Progress will be made toward Implementation of State Board Academic Content and Performance Standards, including ELD Standards, for all students.” to “Implementation of State Board Academic Content and Performance Standards, including ELD Standards, for all students”

Changed “The percentage of English Learners LEA wide who make progress toward English proficiency as measured by the ELPAC will increase.” to “Progress toward English proficiency as measured by the ELPAC”

Changed “Annual LEA survey of students and parents who answered that their child enjoys coming to school will increase” to “Annual LEA survey of students and parents - questions about overall satisfaction.”

The Desired Outcome of the internal benchmark metric was changed to reflect the change in the benchmark program used by the LEA: The old Outcome, using Renaissance STAR results read: “Average Scaled Score (SS) per grade level, as shown on the Renaissance STAR Consolidated Status Report will increase by at least 25 SS points a year, from the Initial (In.) testing to the final testing of the year, Winter (W) or Spring (S), with change being represented by Ch + or -.Percent of students in each grade level achieving proficiency at or above 50PR as shown on the Year End Consolidated Assessment Proficiency Report will increase by 3% a year.”

The new Desired Outcome reads: “Decrease the percentage of students in the Two and Three Grade Levels Below categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year (i.e. Three or More Grade Levels Below in Reading decreased from 23% in the Spring of 22 to 16% in Spring of 23). Increase the percentage of students in the Mid/Above Grade Level and Early on Grade Level categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year. This will indicate sustained growth over time.”

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	Sequoia Union Elementary School District will partner with parents and students to create a school climate that enriches and engages students, allowing them to reach their full potential as independent life-long learners. (State Priorities 4, 5, 6 & 8).

An explanation of why the LEA has developed this goal.

An engaging school climate cannot be created by one group of educational partners alone, it must be a group effort that includes all members of the school community. Years of pandemic related disruption and restrictions damaged our school climate and kept some educational partners from fully engaging in our educational programs. The 22-23 school year was the first since COVID where a full slate of "normal" school activities, enrichment programs and extracurricular activities were able to resume from the very beginning of the school year. Resumption and augmentation to enrichment programs such as music, drama, academic competitions, field trips, sports, electives for middle school students and hands on agricultural activities have consistently been requested by students, parents and teachers for the last two years. These are the types of activities that keep our students and families actively engaged in our school community, and are cited as a top priority among all educational partners. As students nationwide become less active and more engaged in the digital world, Sequoia Union seeks to continue to embrace the core value of learning by active experience that all of these pursuits provide.

Communication between school staff, students and parents has been a concern on campus for some time. Communication is crucial to the continuing partnership and engagement of all stakeholders. Continued investment in tools such as our Student Information System, School Messenger system, and website will help us to keep all stakeholders informed, contributing to the goal of an inclusive school community. The addition of a weekly newsletter sent out to parents over the 22-23 school year has also helped make progress toward this goal.

Access to the print and digital resources available through continued funding of library services offers resources for teachers, and choice and variety in reading materials for students. Studies show that school libraries are crucial to creating a culture of literacy on campus. There is no public library in Lemon Cove, and many of our families are rurally located with limited transportation options. For some, the school library may be the only library that they have ever seen. Normalizing reading and research, both for fun and for academic purposes, engages students in the joy of learning and furthers the LEA's mission of creating independent life-long learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs	100% of students surveyed in grades 4-8 are enrolled in a broad course of study.	In 21-22 100% of students in grades 4-8 will continue to be enrolled in a broad course of study.	In 22-23 100% of students in grades 4-8 are enrolled in a broad course of study.		100% of students in grades 4-8 will continue to be enrolled in a broad course of study.
Annual survey of parents - questions about school climate and communication with school staff	81% of parents are comfortable contacting school staff if they have a concern 74% of parents say that communication is frequent, clear and two-way	Note: The survey given to parents this year was the CORE Parent/Family Adapted Survey 96% of parents agreed that school staff treats them with respect. 74% of parents say that school staff takes their concerns seriously. 88% of parents agreed that school staff responds to their needs in a timely manner.	22-23 98% of parents surveyed agreed that school staff treats them with respect. 90% of parents say that school staff takes their concerns seriously. 95% of parents agreed that school staff responds to their needs in a timely manner.		85% of surveyed parents will report that they are comfortable contacting school staff (or similar question). 80% of parents will report that communication is frequent, clear and two-way (or similar question).
Average daily attendance (ADA)	ADA Baseline is 98%	ADA for Sequoia Union Elementary for the 21-22 school year is 92.29%	ADA for Sequoia Union Elementary for the 22-23 school year is 93.6% (local data)		Average daily attendance will remain at 98% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	Chronic absenteeism for 19-20 was 2.25%	Chronic absenteeism for Sequoia Union Elementary is 8.8% for the 21-22 school year.	<p>Note - due to errors in last year's local calculation of Chronic Absenteeism, Dashboard reporting of Chronic Absenteeism will be used for the duration of this LCAP.</p> <p>Chronic absenteeism for Sequoia Union Elementary for the 21-22 school year was 23.1%</p>		Chronic absenteeism will decrease by .25 % and remain at 2% or below.
Suspension rates for all students and all subgroups on the California School Dashboard	Suspension rate was 0% for the 19-20 school year.	<p>The suspension rate for Sequoia Union Elementary for the 21-22 school year is 26%.</p> <p>Note - the rate above is higher than that listed on the California School Dashboard for 21-22 where the number is 20%. The error in calculation using local data has been identified and corrected for 22-23.</p>	The locally calculated suspension rate for Sequoia Union Elementary for the 22-23 school year is 9.8%		Suspension rate will remain at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rate for all students and all subgroups	Expulsion rate was 0% for the 19-20 school year.	Expulsion rate for Sequoia Union Elementary for the 21-22 school year is 0%.	Expulsion rate for Sequoia Union Elementary for the 22-23 school year is 0%.		Expulsion rate will remain at 0%
Middle school dropout rate for all students and all subgroups	Middle school dropout rate was 0% for the 19-20 school year.	The middle school dropout rate for Sequoia Union Elementary School for 21-22 school year is 0%.	The middle school dropout rate for Sequoia Union Elementary School for 22-23 school year is 0%.		Middle school dropout rate will remain at 0%
Annual survey of students and parents - questions about school satisfaction	53% of students surveyed in grades 4-8 answered that they liked school. 61% of parents surveyed answered that their child enjoys coming to school.	64% of students surveyed in grades 4-8 answered that in general they like school Often or Almost All of the time. 93% of parents surveyed agreed with the statement, "My child enjoys coming to school."	61% of students surveyed in grades 4-8 answered that, in general, they like school Often or Almost All of the Time 92% of parents surveyed agreed with the statement "My child enjoys coming to school."		65% of surveyed students will report that they like school (or similar question). 75 % of surveyed parents will report that their child likes coming to school (or similar question).

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	STEM Through Agriculture	Salaries and materials for the continued development of our STEM through Agriculture program, including a credentialed CTE agricultural teacher. (Yearly REAP SRSA Grant)	\$14,608.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Library Media Center	<p>This action allows for continued staffing and materials for the Library. Staff includes the Library, Media, Curriculum, Assessment Coordinator and a 12 hour a week Library Assistant. This action also includes materials for the growth and maintenance of the library collection.</p> <p>(LCFF Supplemental and Concentration)</p>	\$4,213.00	Yes
2.3	Outside Enrichment Opportunities	<p>This action allows for stipends, overtime, fees and other financial support for activities including the TCOE Spelling Bee, Poetry and Prose, Science Olympiad, Math Bowl, Reading Revolution and National History Day Competitions, as well as a yearly drama production.</p> <p>(LCFF Base)</p>	\$507.00	No
2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	<p>Allows for the purchase of equipment and consumable supplies to support science curriculum and hands on science learning experiences.</p> <p>(LCFF Supplemental and Concentration, Year 1: \$15,000 LEA total, Years 2 & 3: \$5,000 LEA total)</p>	\$220.00	No
2.5	PowerSchool Student Information System	<p>PowerSchool allows the LEA to collect the data necessary for state reporting as well as utilize communication tools such as the Parent/Student portal where families can track student progress.</p> <p>(LCFF Base)</p>	\$935.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Intrado School Messenger	This add-on product to the PowerSchool SIS allows for phone, email and text messaging with families. This product is crucial for keeping parents informed of important educational and social events on campus. (LCFF Base)	\$150.00	No
2.7	Office Administrative Assistant & Attendance Clerk	The Administrative Assistant and Office Clerk are another avenue of communication with families. These positions help the LEA to communicate more effectively with the public, as well as maintain accurate records for state reporting. (LCFF Base)	\$20,057.00	No
2.8	Edlio Website Hosting	Allows the LEA to maintain a professional website presence where parents and the public can access information and relevant documents. (LCFF Base)	\$462.00	No
2.9	Training in Differentiated Instruction and Universal Design for Learning	Training and support for teachers to design lessons that are accessible to students thereby keeping them engaged in learning experiences by adjusting content and strategies to their individual ability level. (LCFF Supplemental and Concentration)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Materials Equipment and Supplies for Electives	Equipment and supplies to assist in teaching elective/enrichment classes to expand the course of study for our students. (Title IV)	\$1,016.00	No
2.11	Music Instructor	Classified 6.5 hour a day employee with musical knowledge and experience in working with children to instruct all students K-5, elective students 6-8 and ELOP participants in the fundamentals of voice, reading music, and learning to play an instrument. (Year 3 Prop 28 Funds, Art and Music Grant)	\$12,195.00	No
2.12	Experiential Learning Program	Program provides for one to two off site learning experiences per year that enhance grade level standards and allow students to experience academic concepts in the wider world. (Local Funds - Parent's Guild "Classrooms on the Go" program)	\$4,400.00	No
2.13	School Attendance Review Board Independent Contractor	Contract with Education Consulting Services LLC to provide administrative hearing services pursuant to SARB related educational statutes. (ESSER III)	\$330.00	No
2.14	After School Sports Program	Personnel, equipment and travel expenses to conduct an after school sports program for boys and girls in grades 6-8 throughout the regular school year.	\$2,200.00	No

Action #	Title	Description	Total Funds	Contributing
		(LCFF Base)		
2.15	Expanded Learning Opportunities Program	State mandated program extending enrichment activities and learning opportunities to 9 hours a day and 30 extra school days a year. This program is currently only available to students in grades 6 and below, therefore no funds are allocated to the Elementary School. (ELOP Funds)	\$0.00	
2.16	Campus Wide Reading Culture Initiative	Funds for new class novel sets, rewards and incentives for students who meet reading goals. No cost elements in the initiative include instituting "Reading Buddies" on a regular basis, handing out reading awards at the trimester awards assemblies, and re emphasizing regular library visits by all classes.	\$550.00	No

Goal Analysis [2022-23]

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

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

Funds for action 2.4 were not spent as no teachers reported needing replenishment of materials from the NGSS science kits that were purchased in previous years. Item 2.9 was allotted \$0 as our teaching staff continued to focus on a return to normalcy after the pandemic, aligning curriculum within and between grade levels and social emotional skills.

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.

Budgeted Expenditures were inadequate to cover costs for Action 2.3 Outside Enrichment Opportunities. When creating the budget and LCAP last year an interim CBO was working with our school while we tried to fill the vacant Business Manager position on our campus. The

type of activities this item funds and their costs were not clearly communicated to that individual and the amounts allocated for the item were inadequate.

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

Action 2.1, STEM through agriculture, sponsored several positive actions on our campus that resulted in increased engagement. A new agriculture elective was offered to our junior high students which allowed them to engage in the type of hands-on activities that both parents and students continue to ask for. A new greenhouse and remodeled boiler room gave this group spaces from which to work, and our classified Campus Safety Supervisor assisted in teaching the course.

Actions 2.2, 2.5, 2.6, 2.7 and 2.8 continued unchanged from previous years. These items ensure that students and parents have the resources to stay connected and engaged with the school, that they have access to educational materials beyond core curriculum that can enrich the lives of learners and expand their academic horizons.

Action 2.3, Outside Enrichment Opportunities provided over 165 individual opportunities LEA wide for students to participate in educationally enriching activities ranging from the school to state level in both competition and performance, in ELA, math, history and the arts.

Progress toward this goal has been significant in the last year. Both the chronic absenteeism rate and the suspension rates for the Elementary School appear to have dropped significantly during the 22-23 school year indicating that students were more invested in school and engaged with school activities. ADA for the year rose, as did positive answers to questions about school climate and culture.

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.

As in Goal 1, many metric statements in Goal 2 were rephrased. The following is a comprehensive list of the changes that were made:

Changed "Annual survey of students will show growth in the area of student engagement in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs," to "Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs."

Changed "Annual survey of parents, currently the Sequoia Union Needs Assessment Survey, will show growth in the areas of school climate and communication with school staff," to "Annual survey of parents - questions about school climate and communication with school staff."

Changed "Average daily attendance (ADA) will remain at 98% or higher," to "Average daily attendance (ADA)."

Changed "Chronic Absenteeism will decrease by .25%" to "chronic absenteeism," to "Chronic absenteeism."

Changed "Maintain suspension rates in the Low category for all students and all subgroups on the California School Dashboard," to "Suspension rates for all students and all subgroups on the California School Dashboard."

Changed "maintain a 0% expulsion rate for all students and all subgroups," to "Expulsion rate for all students and all subgroups."

Changed “maintain a 0% middle school dropout rate for all students and all subgroups,” to “Middle School dropout rate for all students and all subgroups.”

Changed “Annual Survey of students and parents answered that their child enjoys coming to school,” to “Annual survey of students and parents - questions about school satisfaction.”

Goal 2 contains more new Actions than any other Goal in this year's LCAP. The 23-24 school year will see the addition of both a classified music teacher position and a CTE Agriculture teacher to our campus. Both of these positions are a direct result of educational partner feedback that only recently became financially feasible as a result of increased funding in certain areas.

The addition of an independent contractor to serve as our School Attendance Review Board, Action 2.13, was made after the start of the 22-23 school year. This arrangement has been successful and the LEA plans to continue to employ the contractor to assist in efforts to increase regular school attendance.

Action 2.12 and 2.14. our Experiential Learning Program and After School Sports are new to the LCAP but not new to our campus. As our understanding of the organization and purpose of the LCAP increases from year to year, and as more professional development involving its writing becomes available, the LEA is starting to integrate its existing long standing programs into the plan to create a better picture of the overall educational program provided by the District.

Action 2.15 was added as a result of the Expanded Learning Opportunities Program requirements imposed by the State of California on the LEA's Charter School.

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

Goals and Actions

Goal

Goal #	Description
3	Sequoia Union will maintain a physically safe and supportive environment where students and teachers have the social, emotional, technological, and material resources necessary for successful teaching and learning. (State Priorities 1, 3 & 7)

An explanation of why the LEA has developed this goal.

Educational partners have voiced that it is important to include a goal focused on all aspects of environment involved in the teaching and learning experience. Students must feel safe and supported in order to learn, and teachers must feel safe and supported in order to educate students effectively.

In addition to the basic needs of feeling safe and supported, the lasting social and emotional turmoil resulting from the pandemic has brought an ongoing need for mental health support on our campus. Both teachers and students require additional resources to process and overcome the challenges they have encountered over the last few years.

Technological and material resources are always in short supply on our small campus. Current funding formulas do not favor our school configuration and population, with the result that we are often forced to make due without. The technological and material resources portion of this goal will allow our school to enhance the teaching and learning experience by making sure each party has the tools they need to facilitate successful educational outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual survey of students - questions about school safety	59% of students felt safe at school "almost all the time" in the last month 29% of students felt safe at school "once in a while" or "almost	21-22 LEA wide 68% of students surveyed responded that they felt "safe" or "very safe" at school.	22-23 LEA wide 73% of students surveyed responded that they felt "safe" or "very safe" at school.		70% of students will feel safe at school "almost all the time" (or similar answer)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	never" within the last month				
Annual survey of staff - questions about belonging and satisfaction	Belonging - Agree or Somewhat Agree 82% Satisfied - Agree or Somewhat Agree 86%	21-22 LEA Wide: Belonging - 42% of staff Agree or Strongly Agree with the statement "This school promotes trust and collegiality among staff". Satisfaction - 71% of staff Agree or Strongly Agree with the statement "This school is a supportive and inviting place for staff to work". Belonging & Satisfaction 58% of staff stated that Nearly All or Most "adults at this school support and treat each other with respect".	22-23 LEA Wide: Belonging - 71% of staff Agree or Strongly Agree with the statement "This school promotes trust and collegiality among staff". Satisfaction - 86% of staff Agree or Strongly Agree with the statement "This school is a supportive and inviting place for staff to work". Belonging & Satisfaction 74% of staff stated that Nearly All or Most "adults at this school support and treat each other with respect".		Reported Belonging and Satisfaction with the working environment at Sequoia Union will increase.
Reported condition of student issued Chromebook	32% of parents surveyed rated the condition of their students'	17% of students rated the condition of their chromebook to be fair, and 0% rated the	17% of students rated the functional condition of their Chromebook to be fair		The percent of parent's reporting that their student's device is in fair or poor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	technological device to be in fair or poor condition.	condition of their Chromebook to be poor.	and 3% rated the condition to be poor.		condition will be reduced by 10%
Reported adequacy of teacher issued tools and equipment	86% of teachers agree or somewhat agree that they have adequate tools and equipment to do their jobs.	21-22 LEA Wide 67% of teachers rated the condition of the equipment in their classroom as "Good". 50% of staff members agree or strongly agree that they have adequate tools and equipment to do their jobs.	22-23 LEA Wide 91% of staff members surveyed agreed or strongly agreed that they have adequate tools and equipment to do their jobs.		The percentage of teachers reporting that they have adequate tools and equipment to do their jobs will increase by 2% a year.
Access to standards aligned instructional materials as mandated by the Williams Act	0% of students lacking instructional materials	0% of students lacking instructional materials.	0% of students lacking instructional materials.		0% students lacking instructional materials
Age of student issued Chromebook	Approximately 30 N21 Chromebooks purchased in 2015 and 2016 are still in circulation during the 20-21 school year.	No Chromebooks currently in circulation are over five years old.	No Chromebooks currently in circulation are over five years old.		No devices older than five years will be in use.
Williams Facilities Inspection Tool	Overall summary ranking for the 20-21 school year was Good as reported in the SARC.	Overall summary ranking for the 21-22 school year was Good as reported in the SARC.	Overall summary of facility conditions for the 21-22 school year was Exemplary as reported in the SARC.		Facilities will continue to be ranked "Good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Survey of staff - Questions about safety	This question was asked for the first time on the 21-22 staff survey, therefore Year 1 Outcomes will serve as baseline.	21-22 LEA Wide 55% of staff surveyed felt "Safe" or "Very Safe" while at school.	22-23 LEA Wide 71% of staff surveyed felt "Safe" or "Very Safe" while at school.		The majority of staff will feel safe on campus, and self-reported feelings of safety will increase each year.
Annual Survey of students - questions about growth mindset, self management and self-efficacy.	These questions were aggregated into categories first time during the 22-23 school year. Year 2 Outcomes will serve as baseline.		80% of students surveyed answered "completely true" or "mostly true" to questions about their thinking, indicating a growth mindset. 75% of students surveyed answered "almost all the time" or "often" to questions about their behavior indicating a high degree of self-management. 65% of students answered that they were "completely confident" or "mostly confident" in their abilities complete a task or achieve a goal, indicating a high degree of self-efficacy.		Percentage of students exhibiting a growth mindset, self management and self-efficacy will increase from baseline.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling/ Social Services	<p>Students and teachers continue to need emotional support in greater numbers than before the COVID 19 pandemic. This action will allow for a mental health professional to serve our campus to the maximum extent that funds will allow. Together with our current one and a half day per week school psychologist, this action will allow greater access to these services for both students and staff.</p> <p>(Year 1: Behavioral Health Grant, Years 2 & 3: LCFF Supplemental and Concentration)</p>	\$2,750.00	No
3.2	Chromebooks, Tablets and WiFi Devices for Students	<p>This action will allow for the purchase of Chromebooks and tablets as well as keeping current devices in good repair. Chromebooks and tablets allow students to access the digital content that is part of all of the LEA's adopted curriculum programs, and wifi devices help address resource inequities for students who lack internet access at home. 1:1 student devices also allow for access to the personalized learning experience of apps like iReady that find and fill gaps in student knowledge.</p> <p>This Action will provide for a wifi device and tablet for each family with an English Learner as part of addressing the requirements of ATSI.</p> <p>(Lottery)</p>	\$3,800.00	No
3.3	Teacher/Classroom Technology	<p>Funds to replace aging equipment for teachers and classrooms such as laptops, document cameras, printers and overhead projectors.</p> <p>(ESSER III)</p>	\$1,600.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Support Staff Professional Development in De-Escalation Strategies	Training for support staff in de-escalation strategies to assist in more positive interactions with students. (Classified Staff Development Grant)	\$220.00	No
3.5	School Safety Personnel, Materials and Training	Salary for the Campus Safety Supervisor as well as materials, supplies and training fees for meeting the LEA's obligations to protect students and staff and to educate both groups in the protocols and practices of maintaining a physically and emotionally safe and secure working and learning environment. (LCFF Supplemental and Concentration)	\$3,896.00	No
3.6	Campus Technology Support	Technology support person on campus two days a week to support school tech needs including issues with the network, servers, hardware set-up and repair. (LCFF Base)	\$4,389.00	No
3.7	After School Learning Hub	A Learning Hub will be offered by Certificated Teachers after school hours for additional support and intervention for students who are below grade level in reading or math and also for student enrichment. Technology, high-speed internet and other academic supports will be provided. THIS ACTION HAS BEEN DISCONTINUED. (Year 1: ELO, Years 2 & 3: ESSER III)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	School Nurse LVN	Employment of an LVN to fulfill the health and safety mandates required of Sequoia Union by state and federal agencies. (LCFF Supplemental and Concentration)	\$6,301.00	Yes
3.9	Digital Monitoring Software	Digital monitoring and filtering software that blocks harmful content and allows teachers and support staff to monitor student online activity. (LCFF Base)	\$638.00	No
3.10	ActVnet Crisis Information Program	This program will prepare our campus for the timely coordinated assistance of all Tulare county emergency services in the event of school lockdown, evacuation or disaster through the utilization of building ID, video surveillance and digital mapping.	\$660.00	No
3.11	Junior High Bathroom Modification	This action will provide funds for installation of student sinks outside of the junior high bathrooms. By eliminating sinks inside the bathroom, overall traffic in the bathrooms will be reduced leading to fewer opportunities for altercations and vandalism, and more privacy for students using the facilities.	\$1,320.00	No
3.12				

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

In Action 3.1, Counseling/Social Services the LEA had hoped to add another day of mental health counseling, but we were unable to find a clinician available to fill the role. The LEA was able to maintain the level of counseling/social services provided during the 21-22 school year through a Behavioral Health Grant.

Action 3.4, Support Staff Professional Development in De-escalation Strategies, was only partially carried out. The LEA had a Tulare County Sheriff conduct a session on campus discussing de-escalation strategies and relating his professional experience. Other than this session, no other training was provided.

Action 3.7, After School Learning Hub, was not implemented as written. No certificated teachers were available on a regular basis for tutoring throughout the school year. During the final trimester of the year, however, teachers at the Elementary School instituted a Saturday School for attendance and academic recovery.

Actions 3.2, Chromebooks and Tablets for Students 3.5, School Safety, Personnel Materials and Training, 3.6, Campus Technology Support, 3.8 School Nurse LVN, and 3.9 Digital Monitoring Software were carried out as planned.

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.

Funds allocated for Action 3.4 were not spent as there were not costs associated with the partial fulfillment of this action.

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

Action 3.1, Counseling/Social Services has had a profound positive impact on our campus. The licensed clinical social worker and behavioral health intern fulfill an incredible and growing need for mental health services on our campus. Though they only visit one day a week, these professionals see students all day long as well as provide immediate assistance with students they don't normally see but may be in crisis that day. Student feelings of safety are up from last year and self reported results for growth mindset, self management, and self efficacy (new metrics this year derived from the CORE set of spring surveys) are high.

Actions 3.2, 3.3 (completed in a previous year) and 3.6 contributed to meeting or exceeding the desired outcomes in metrics for condition of student Chromebooks, age of student Chromebooks and adequacy of teacher issued tools and equipment.

Though a single training was carried out, additional opportunities for professional growth need to be offered in order for action 3.4, Support Staff Professional Development in De-escalation Strategies to have the desired positive effect.

Actions 3.5 School Safety, Personnel, Materials and Training and 3.8 School Nurse LVN both contributed substantially to both students and staff feeling safer on campus this year. The Campus Safety Supervisor is available to take disruptive students and work with them to de-escalate situations, monitor the campus during classes to ensure all students are in their classrooms, and investigate student behavior incidents. Action 3.9, Digital Monitoring Software assists in preventing and investigating violations of the LEA's computer use policy.

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.

Furthering our familiarity with the LCAP template and process made clear that the Metric descriptions in all of our goals were not written correctly. Instead of merely listing the metric used, the metric column also listed the desired outcome. Therefore, all of the descriptions in the Metric column were rewritten. An exact accounting of those changes are as follows:

Changed "When surveyed, a greater percentage of Sequoia Union students will report feeling safe at school," to "Annual survey of students - questions about school safety."

Changed "When surveyed, a greater percentage of Sequoia Union staff will report feeling like they belong and feeling satisfied by their work," to "Annual survey of staff - questions about belonging and satisfaction."

Changed "When surveyed, a smaller percentage of parents and/or students will report their school issued technology to be in fair or poor condition," to "Reported condition of student issued Chromebook."

Changed "All Chromebooks/Tablets in use in classrooms and checked out to students will be less than five years old," to "Age of student issued Chromebook."

Changed "All students will have access to standards aligned instructional materials in accordance with Williams Act regulations," to "Access to standards aligned instructional materials as mandated by the Williams Act."

Changed "Facilities will maintain a "Good" ranking on the Williams Facilities Inspection Tool," to "Williams Facilities Inspection Tool"

Changed "When surveyed, a higher percentage of teachers will report having adequate tools and equipment to do their jobs," to "Reported adequacy of teacher issued tools and equipment."

Action 3.3 was changed from a one time action to an ongoing action as funds need to be allocated on a yearly basis to ensure each teacher and classroom has up to date and functional technology. The action name was changed from "Desktop Computers for Classrooms" to "Teacher/Classroom Technology".

The description was changed from "The average age of desktops in classrooms is estimated to be 10 years old, demonstrating the dire need for this action. This action will purchase new desktop computers for teachers. No cycle has previously been established to replace tech devices at regular intervals." To "Funds to replace aging equipment for teachers and classrooms such as laptops, document cameras, printers and overhead projectors."

Participation in Tulare County's ActVnet program is another action that will help contribute to the overall safety of our campus. The ActVnet program will prepare our campus for the timely coordinated assistance of all Tulare county emergency services in the event of school lockdown, evacuation or disaster. This service will identify gaps in surveillance, clearly mark our buildings with easy to read identifiers that all agencies can reference, and provide detailed digital maps of campus to emergency personnel.

Educational Partner feedback led to the creation of Action 11, Junior High Bathroom Modification. The older wings of the school will undergo modernization beginning in 2024 that will include two sets of bathrooms in the wings of our school serving younger students. Complaints about the bathrooms will be taken into consideration when modernization plans for these restrooms are created and finalized. The junior high bathrooms will not be included in modernization plans as they were constructed only 10 years ago. Since no future plans for restroom modification are imminent, it was clear something had to be done to address the complaints from Educational Partners regarding these bathrooms. A parent suggested the low cost solution of installing sinks on the outside of the junior high building to increase student supervision and decrease bathroom traffic.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$43,330	\$0

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
9.77%	0.44%	\$2,001.00	10.21%

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

Required Descriptions

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

For all Actions in the LCAP identified as Contributing to increasing/improving services for Unduplicated Pupils and being implemented in our District, Sequoia Union engaged Educational Partners in needs-identifying processes that yielded information as to the identification of Unduplicated Pupil needs, as well as the needs of all other students. The Educational Partners engaged in this process are identified in the Engagement section of the LCAP, and their input and the feedback are included within that section. In addition the district also analyzed state provided and local data information such as, survey results, internal benchmarks, attendance, suspensions and other data to further identify Unduplicated Pupil needs.

Upon identification of needs through the analysis of data, the process also encompassed a study of Unduplicated Pupil conditions and circumstances to identify possible causes and the availability of resources to address the needs and causes identified. Actions were developed during the first year of the three year LCAP cycle and each year were refined, discontinued or expanded to meet students' changing needs. Actions were principally directed to provide for the needs of Unduplicated Pupils in closing the achievement gap and addressing circumstances that affect student success. Resources were appropriately directed and metrics were used to measure progress with results that tie directly to intended targeted outcomes for these Unduplicated Pupil groups.

While principally targeted to address and support the needs of Unduplicated Pupils, the needs-identifying processes also revealed that many students who are not identified as Unduplicated presented the same needs as the Unduplicated Pupil group. To more effectively and efficiently deliver Action services principally directed at Unduplicated Pupils in our small LEA, these Actions will be implemented Districtwide to all students in need of these services, not just Unduplicated. The Goals and related Actions identified in the response below are Contributing to increasing/improving services for Unduplicated Pupils and being implemented Districtwide.

List of Actions Contributing to Increasing or Improving Services for Unduplicated Pupils and being implemented LEA wide:

Goal 1, Action 1: Student Success Center. Both internal benchmark testing and CASPP results continue to show that Unduplicated Pupils score below standard in both reading and math. These scores indicate a need for additional instruction in reading fundamentals such as phonics, fluency, decoding, and comprehension and math skills such as number sense, place value and fact fluency. Intervention services provided by our Student Success Center provide instruction to our Unduplicated Pupils that assists them in building skills and strategies in these specific areas. The small group, intensive, targeted instruction with a credentialed teacher that is provided in the Student Success Center is a proven intervention strategy to help improve academic achievement. The ultimate goal of these services is to help students close educational gaps and feel successful as learners. Measurement: improvement in student performance on both internal benchmark tests and the CAASPP. 22-23 Benchmark scores show positive growth for Unduplicated Pupils receiving these services (see "Year 2 Outcome" Goal 1).

Goal 1, Action 7: Curriculum & Assessment Coordinator. This Action provides for a Curriculum & Assessment Coordinator to assist all teachers in obtaining and using curriculum that meets the educational needs of Unduplicated Students, accessing core curriculum content online and using reports provided by assessments that help identify gaps in learning of Unduplicated Pupils so teachers can target those areas for intervention. Measurement: CAST, CAASPP assessments and iReady and STAR assessments will indicate Unduplicated Students achieving at higher levels and a narrowing of the achievement gap. Current year iReady growth scores show improvement for unduplicated pupils CAST and CAASPP were static at the school level but still higher than Tulare County as a whole.

Goal 1, Action 8: Response to Intervention Supplemental Curricular Materials and Programs. Action 8 will provide for the purchase of the iReady and Renaissance programs for the district. These programs will allow for diagnostic testing, individualized instruction, and progress monitoring of student growth. Reports on student performance will allow teachers to identify learning gaps and adjust their lessons accordingly. Individualized assessment and lessons will allow software to identify skill deficiencies and provide digital lessons to move toward increased ability and achievement. Measurement: growth on diagnostic assessments from fall to spring, and ultimately, growth on the CAASPP.

Goal 1, Action 10: Classified Personnel. The use of paraprofessionals on our campus has allowed for greater support for both Unduplicated Pupils and teachers. This allows both for greater academic support, which should translate into achievement, but also for greater emotional support as students have an additional caring adult in the classroom with whom they can connect and build bonds. In the study Relationships Matter: Linking Teacher Support to Student Engagement and Achievement published in the Journal of School Health researchers found that "students with caring and supporting interpersonal relationships in school report more positive academic attitudes and values, and more satisfaction with school. These students also are more engaged academically." Measurement: improvement on both internal and external assessments, as well as reduced absenteeism and an increased percentage of students who report they like attending school on the annual student survey.

Goal 2, Action 2: Library Media Center. This action allows for continued staffing and materials for the Library. Staff includes the Library, Media, Curriculum, Assessment Coordinator and a 12 hour a week Library Assistant. This action also includes materials for the growth and maintenance of the library collection with a focus on library materials that reflect the interest and lives of Unduplicated Students. Data from the National Assessment of Educational Progress (NAEP) shows that while the majority of fourth-grade students scored below proficiency in reading, students of color and students from low-income families had much lower rates of reading proficiency than their peers. Research suggests that these kinds of gaps can lead to lower academic achievement and a greater chance of eventually dropping out of school. Data from the NAEP also show that students who report having more books in their homes performed better academically. Specifically, while less than 15 percent of students with between 0 and 10 books scored proficient in 2015, 50 percent of students with more than 100 books did. The data and research are clear – children who have access to print reading materials have better literacy outcomes. Measurement: an increase in Unduplicated student ELA scores and a reduction in chronic absenteeism due to deeper interest in being on campus.

Goal 3, Action 8: School Nurse. Employment of an LVN to fulfill the health and safety mandates required of Sequoia Union by state and federal agencies. This will help all students, but especially Unduplicated Students who may not have access to medical services in other environments away from school. Measurement: a decrease in Unduplicated students chronic absenteeism due to health needs being met.

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

Sequoia Union Elementary School is projected to receive \$43,330 in Supplemental and Concentration Grant Funds. Sequoia Union Elementary School's Minimum Proportionality Percentage for Low-Income students, English Learner students, Foster Youth and Homeless students is 9.75%. The district has calculated that there is less than 1% carryover funding from the 22-23 school year. Sequoia Union Elementary School is addressing minimal proportionality requirements by providing direct services, specifically to unduplicated students. The needs of Sequoia Union Elementary School's English Learner students, Low-Income students, Foster Youth and Homeless students, are considered first with all of the actions listed in the previous section which are provided to the entire LEA.

Through Sequoia Union Elementary School's metric results, listening to stakeholder groups, looking at the data from school surveys, the following needs have been addressed for our English Learner students, Low-Income students, Foster Youth and Homeless students exclusively.

Goal 1, Action 6: ELD Coordinator. This action provides a dedicated credentialed teacher to conduct pull-out English Language Development lessons for our English Learner population. Recently released ELPAC score reports for 2023 show our current services for English Learners are producing improvement in outcomes as our proficiency rate for summative ELPAC rose by nearly 10%. The LEA will continue to provide small group pull-out time with a credentialed teacher that allows targeted instruction in the exact areas in which these students need the most improvement. Measurement: increasing scores on the ELPAC will indicate successful implementation of increased and improved services. 2023 ELPAC scores available to the LEA through TOMS show an increase in ELPAC proficiency indicating this approach is producing desirable results.

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.

Our district does not receive Concentration Add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$90,063.00	\$19,856.00	\$5,500.00	\$40,959.00	\$156,378.00	\$116,230.00	\$40,148.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Success Center	English Learners Foster Youth Low Income				\$17,192.00	\$17,192.00
1	1.2	Training in Core Curriculum Programs	All				\$1,685.00	\$1,685.00
1	1.3	Curriculum Adoptions	All	\$1,700.00				\$1,700.00
1	1.4	Learning Director/Coach 1 & 2	All		\$2,640.00			\$2,640.00
1	1.5	English Language Development Training for all Teachers	English Learners All				\$2,500.00	\$2,500.00
1	1.6	ELD Coordinator	English Learners	\$10,435.00				\$10,435.00
1	1.7	Curriculum & Assessment Coordinator	English Learners Foster Youth Low Income	\$5,866.00				\$5,866.00
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	English Learners Foster Youth Low Income	\$2,350.00			\$2,200.00	\$4,550.00
1	1.9	Response To Intervention Supplemental Curriculum Training	All				\$542.00	\$542.00
1	1.10	Classified Personnel	English Learners Foster Youth Low Income	\$11,464.00			\$3,261.00	\$14,725.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Retention of Highly Qualified Teachers	All	\$0.00				\$0.00
1	1.12	Off-Site Training and Conferences	All	\$1,100.00				\$1,100.00
1	1.13	Response to Intervention Core Curriculum Training	English Learners, Foster Youth, Low Income All	\$250.00	\$1,110.00			\$1,360.00
1	1.14	Edgenuity Online Learning Platform	All				\$4,666.00	\$4,666.00
2	2.1	STEM Through Agriculture	All		\$10,341.00		\$4,267.00	\$14,608.00
2	2.2	Library Media Center	English Learners Foster Youth Low Income	\$4,213.00				\$4,213.00
2	2.3	Outside Enrichment Opportunities	All		\$507.00			\$507.00
2	2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	All	\$220.00				\$220.00
2	2.5	PowerSchool Student Information System	All	\$935.00				\$935.00
2	2.6	Intrado School Messenger	All	\$150.00				\$150.00
2	2.7	Office Administrative Assistant & Attendance Clerk	All	\$20,057.00				\$20,057.00
2	2.8	Edlio Website Hosting	All	\$462.00				\$462.00
2	2.9	Training in Differentiated Instruction and Universal Design for Learning	All	\$0.00				\$0.00
2	2.10	Materials Equipment and Supplies for Electives	All				\$1,016.00	\$1,016.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Music Instructor	All	\$12,195.00				\$12,195.00
2	2.12	Experiential Learning Program	All			\$4,400.00		\$4,400.00
2	2.13	School Attendance Review Board Independent Contractor	All				\$330.00	\$330.00
2	2.14	After School Sports Program	All	\$1,100.00		\$1,100.00		\$2,200.00
2	2.15	Expanded Learning Opportunities Program		\$0.00				\$0.00
2	2.16	Campus Wide Reading Culture Initiative	All				\$550.00	\$550.00
3	3.1	Counseling/ Social Services	All				\$2,750.00	\$2,750.00
3	3.2	Chromebooks, Tablets and WiFi Devices for Students	All		\$3,800.00			\$3,800.00
3	3.3	Teacher/Classroom Technology	All	\$1,600.00				\$1,600.00
3	3.4	Support Staff Professional Development in De-Escalation Strategies	All		\$220.00			\$220.00
3	3.5	School Safety Personnel, Materials and Training	All	\$3,296.00	\$600.00			\$3,896.00
3	3.6	Campus Technology Support	All	\$4,389.00				\$4,389.00
3	3.7	After School Learning Hub	English Learners, Foster Youth, Low Income All				\$0.00	\$0.00
3	3.8	School Nurse LVN	English Learners Foster Youth Low Income	\$6,301.00				\$6,301.00
3	3.9	Digital Monitoring Software	All		\$638.00			\$638.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	ActVnet Crisis Information Program	All	\$660.00				\$660.00
3	3.11	Junior High Bathroom Modification	All	\$1,320.00				\$1,320.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$443,534	\$43,330	9.77%	0.44%	10.21%	\$40,629.00	0.00%	9.16 %	Total:	\$40,629.00
								LEA-wide Total:	\$30,194.00
								Limited Total:	\$10,435.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Student Success Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	ELD Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,435.00	
1	1.7	Curriculum & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,866.00	
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,350.00	
1	1.10	Classified Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,464.00	
2	2.2	Library Media Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,213.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	School Nurse LVN	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,301.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$133,055.00	\$102,579.12

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	Student Success Center	Yes	\$15,752.00	\$17,255.00
1	1.2	Training in Core Curriculum Programs	No	\$1,120.00	0
1	1.3	Curriculum Adoptions	No	\$0.00	\$1,847.46
1	1.4	Learning Director/Coach 1 & 2	No	\$3,288.00	\$3,288.00
1	1.5	English Language Development Training for all Teachers	No	\$2,500.00	\$2,500.00
1	1.6	ELD Coordinator	Yes	\$9,993.00	\$6,247.00
1	1.7	Curriculum & Assessment Coordinator	Yes	\$2,625.00	\$2,774.00
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	\$3,410.00	\$2,557.64
1	1.9	Response To Intervention Supplemental Curriculum Training	No	\$242.00	0
1	1.10	Classified Personnel	Yes	\$44,785.00	\$16,446.02

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	1.11	Retention of Highly Qualified Teachers	No	\$0.00	0
1	1.12	Off-Site Training and Conferences	Yes	\$1,100.00	0
1	1.13	Response to Intervention Core Curriculum Training	No	\$1,100.00	\$1,350.00
1	1.14	Edgenuity Online Learning Platform	No	\$4,666.00	0
2	2.1	STEM Through Agriculture	No	\$4,580.00	\$8,648.00
2	2.2	Library Media Center	Yes	\$3,931.00	\$4,217.00
2	2.3	Outside Enrichment Opportunities	No	\$394.00	\$518.00
2	2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	Yes	\$220.00	0
2	2.5	PowerSchool Student Information System	No	\$935.00	\$911.00
2	2.6	Intrado School Messenger	No	\$88.00	\$137.00
2	2.7	Office Administrative Assistant & Attendance Clerk	No	\$11,806.00	\$17,350.00
2	2.8	Edlio Website Hosting	No	\$275.00	\$462.00

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)
2	2.9	Training in Differentiated Instruction and Universal Design for Learning	No	\$0.00	0
2	2.10	Materials Equipment and Supplies for Electives	No	\$1,100.00	\$113.00
3	3.1	Counseling/ Social Services	No	\$0.00	0
3	3.2	Chromebooks and Tablets for Students	No	\$3,300.00	\$3,793.00
3	3.3	Desktop Computers for Classrooms			\$1,245.00
3	3.4	Support Staff Professional Development in De-Escalation Strategies	No	\$220.00	0
3	3.5	School Safety Personnel, Materials and Training	No	\$3,190.00	\$3,864.00
3	3.6	Campus Technology Support	No	\$5,720.00	0
3	3.7	After School Learning Hub	No	\$344.00	0
3	3.8	School Nurse LVN	Yes	\$5,733.00	\$6,501.00
3	3.9	Digital Monitoring Software	No	\$638.00	\$555.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$39,120	\$61,789.00	\$37,119.00	\$24,670.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Success Center	Yes	\$4,218.00	\$4,623.00		
1	1.6	ELD Coordinator	Yes	\$9,993.00	\$0		
1	1.7	Curriculum & Assessment Coordinator	Yes	\$2,625.00	\$2,774.00		
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	\$1,210.00	\$2,558.00		
1	1.10	Classified Personnel	Yes	\$32,759.00	\$16,446.00		
1	1.12	Off-Site Training and Conferences	Yes	\$1,100.00	\$0		
2	2.2	Library Media Center	Yes	\$3,931.00	\$4,217.00		
2	2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	Yes	\$220.00	\$0		
3	3.8	School Nurse LVN	Yes	\$5,733.00	\$6,501.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$454,648	\$39,120	0%	8.60%	\$37,119.00	0.00%	8.16%	\$2,001.00	0.44%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

5. Public Hearing: 5.2 LCAP Charter

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Sequoia Union Elementary Charter School and Sequoia Union Elementary School District
CDS Code:	54-72116-6054340
LEA Contact Information:	Name: Ken Horn Position: Superintendent-Principal Phone: (559) 564-2106
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$3594794
LCFF Supplemental & Concentration Grants	\$273509
All Other State Funds	\$569861
All Local Funds	\$14250
All federal funds	\$394737
Total Projected Revenue	\$4,573,642

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$4535068
Total Budgeted Expenditures in the LCAP	\$
Total Budgeted Expenditures for High Needs Students in the LCAP	\$650769
Expenditures not in the LCAP	\$4,535,068

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$473356
Actual Expenditures for High Needs Students in LCAP	\$419950

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$377,260
2022-23 Difference in Budgeted and Actual Expenditures	\$-53,406

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sequoia Union Elementary Charter School and Sequoia Union Elementary School District

CDS Code: 54-72116-6054340

School Year: 2023-24

LEA contact information:

Ken Horn

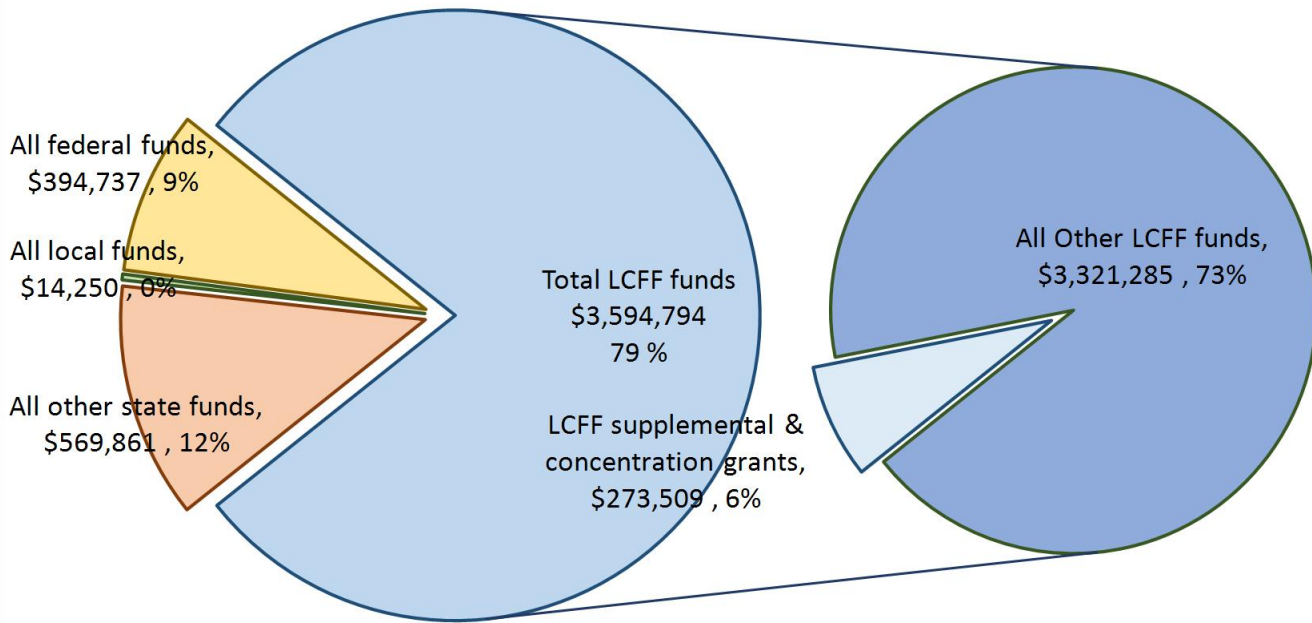
Superintendent-Principal

(559) 564-2106

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

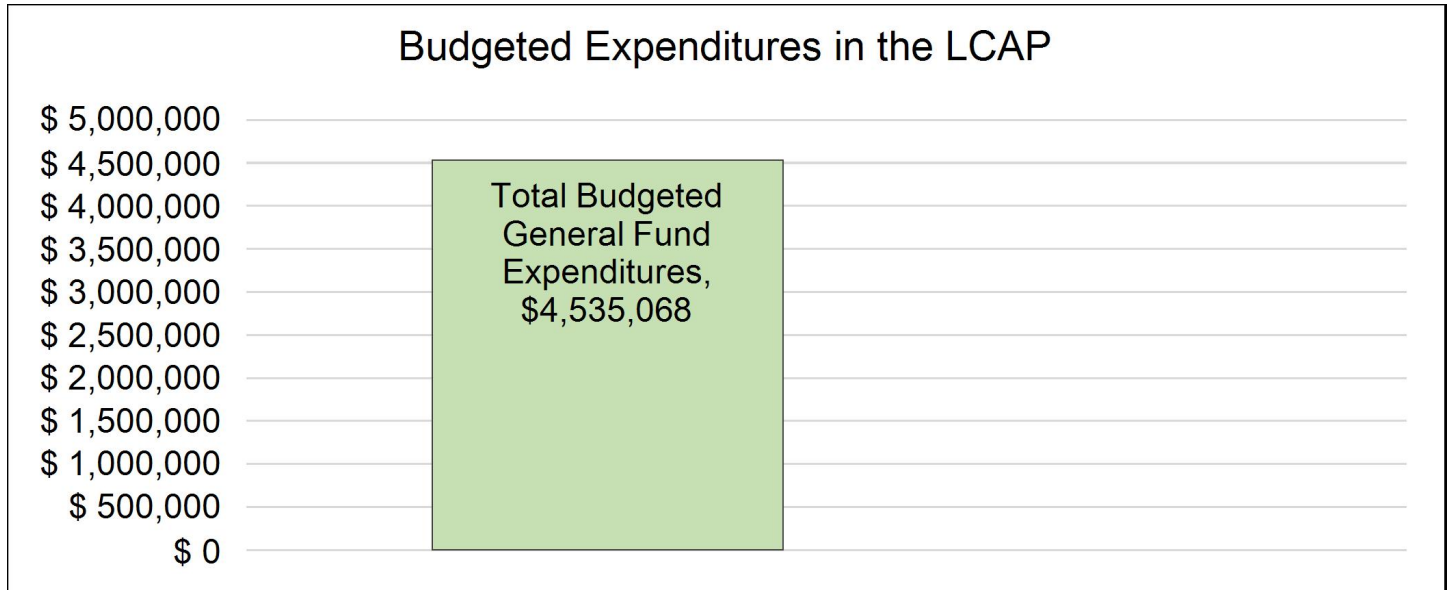


This chart shows the total general purpose revenue Sequoia Union Elementary Charter School and Sequoia Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sequoia Union Elementary Charter School and Sequoia Union Elementary School District is \$4,573,642, of which \$3,594,794 is Local Control Funding Formula (LCFF), \$569,861 is other state funds, \$14,250 is local funds, and \$394,737 is federal funds. Of the \$3,594,794 in LCFF Funds, \$273,509 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

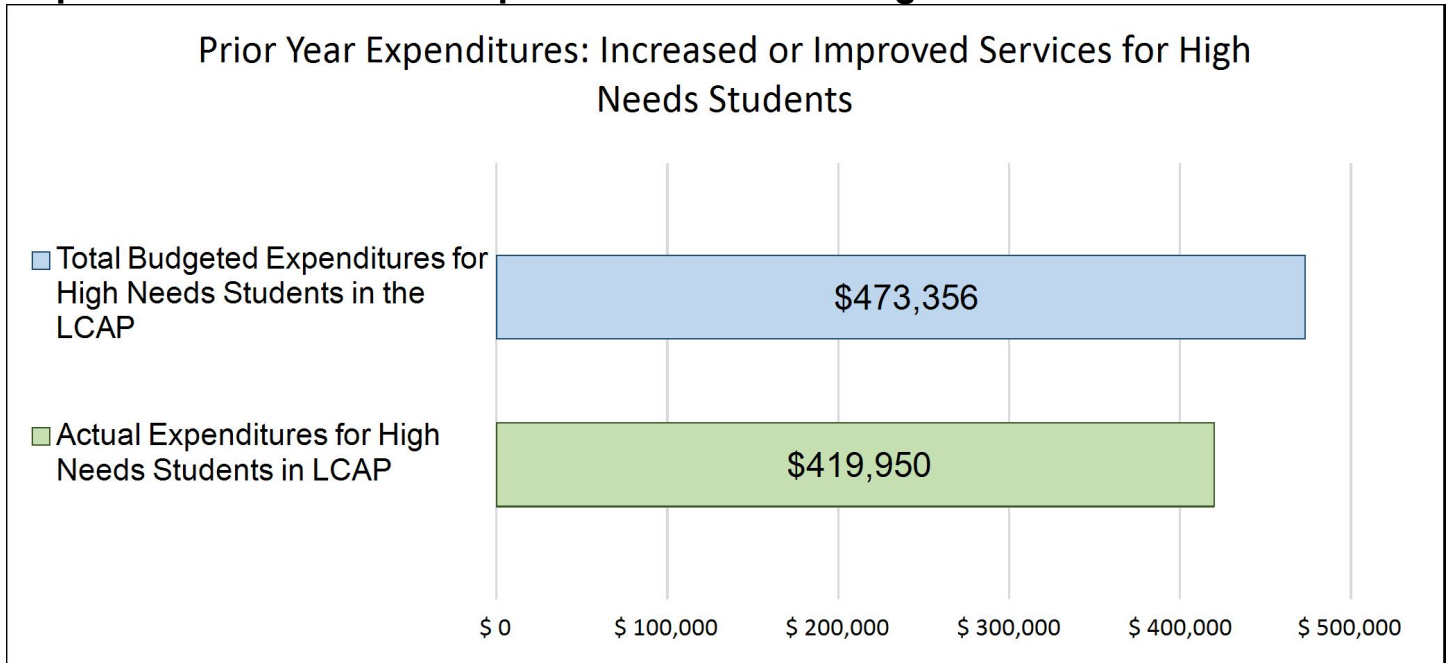
The text description of the above chart is as follows: Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend \$4535068 for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$4,535,068 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Sequoia Union Elementary Charter School and Sequoia Union Elementary School District is projecting it will receive \$273509 based on the enrollment of foster youth, English learner, and low-income students. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend \$650769 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sequoia Union Elementary Charter School and Sequoia Union Elementary School District's LCAP budgeted \$473356 for planned actions to increase or improve services for high needs students. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District actually spent \$419950 for actions to increase or improve services for high needs students in 2022-23.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sequoia Union Elementary Charter School and Sequoia Union Elementary School District

CDS Code: 54-72116-6054340

School Year: 2023-24

LEA contact information:

Ken Horn

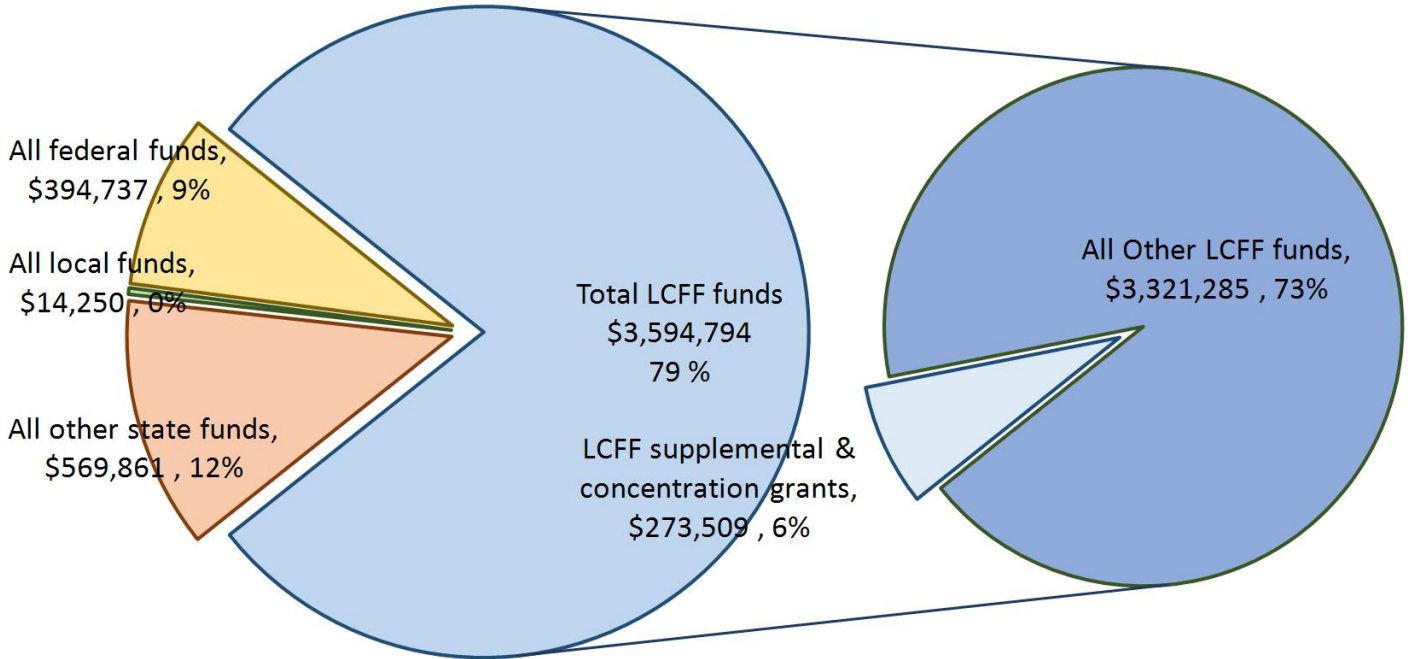
Superintendent-Principal

(559) 564-2106

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

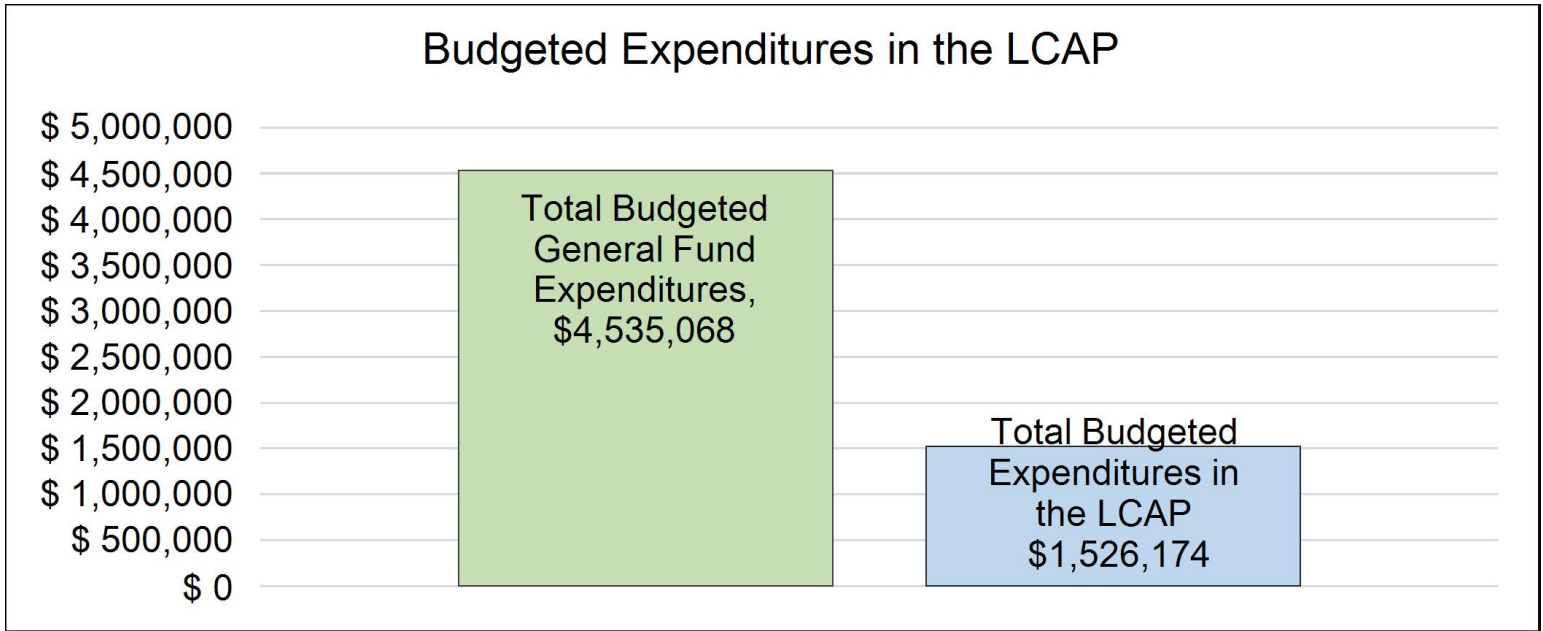


This chart shows the total general purpose revenue Sequoia Union Elementary Charter School and Sequoia Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sequoia Union Elementary Charter School and Sequoia Union Elementary School District is \$4,573,642, of which \$3,594,794 is Local Control Funding Formula (LCFF), \$569,861 is other state funds, \$14,250 is local funds, and \$394,737 is federal funds. Of the \$3,594,794 in LCFF Funds, \$273,509 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

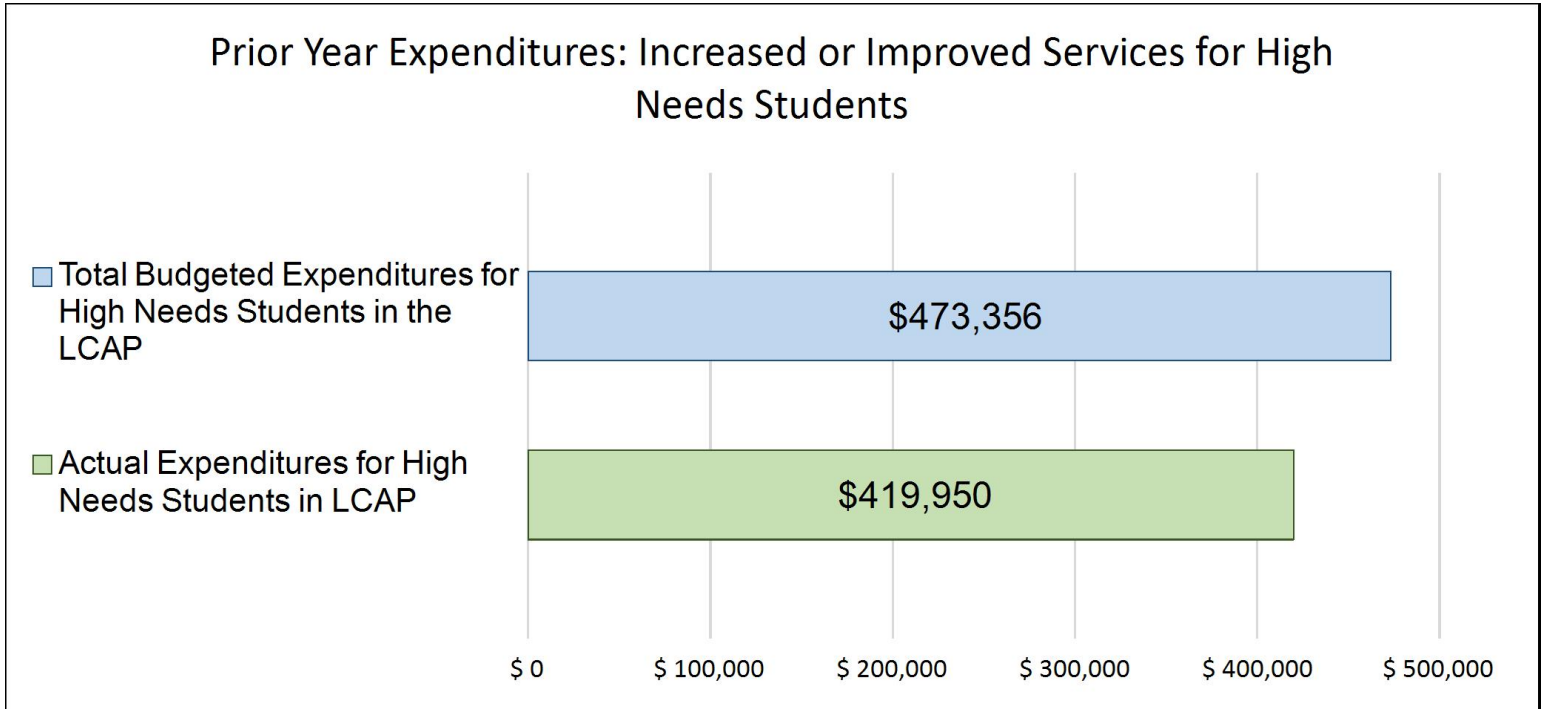
The text description of the above chart is as follows: Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend \$4535068 for the 2023-24 school year. Of that amount, \$1526174 is tied to actions/services in the LCAP and \$3,008,894 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Sequoia Union Elementary Charter School and Sequoia Union Elementary School District is projecting it will receive \$273509 based on the enrollment of foster youth, English learner, and low-income students. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District plans to spend \$326846 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sequoia Union Elementary Charter School and Sequoia Union Elementary School District's LCAP budgeted \$473356 for planned actions to increase or improve services for high needs students. Sequoia Union Elementary Charter School and Sequoia Union Elementary School District actually spent \$419950 for actions to increase or improve services for high needs students in 2022-23.



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
Sequoia Union Elementary Charter School and Sequoia Union Elementary School District	Ken Horn Superintendent-Principal	kenhorn@sequoiaunion.org (559) 564-2106

Plan Summary [2023-24]

General Information

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

Sequoia Union Elementary School District is a rural single site district consisting of a traditional Elementary School (grade 8), which shares a school site with a dependant Charter School (grades K-7). The campus has a rich history and serves as the center of the small community of Lemon Cove. Many local families have had multiple generations attend our school, and roughly half of our staff either attended Sequoia Union themselves, or had children matriculate through the district. Typical enrollment for the Charter School is around 335 students, with 39% of the current student body coming from outside district boundaries. Families who choose to attend the Charter School from outside the district cite the small class size, rural location, and family atmosphere of our campus. Events such as our annual carnival, track meet, drama production and multi-day eighth grade trip are cherished traditions in our community.

Sequoia Union enjoys active parent volunteer groups as part of its Parent's Guild including the Parent Teacher Club and the Sports Boosters organization. These groups collectively raise upwards of \$40,000 each year which they split between the Elementary School and the dependant Charter to fund school field trips and other extracurricular activities.

The Sequoia Union Elementary School District's focus is on accessing STEM through an agricultural lens. Plans for the recently acquired 5 acres of orchard land behind the school are advancing; the land has been cleared, landscaping and architectural plans have been drawn up, and two advisory committees have been created to help guide the development of a working farm site on the property. The vision for the district as a whole is to provide a robust education in all academic areas enhanced by hands-on learning on the farm site. Surveys and needs assessments have shown that this type of active, experiential instruction is valued by our parents and community partners.

The Charter School serves a population that is currently 42% socioeconomically disadvantaged, and 7% English Learners. Demographically the Charter School is mainly made up of Caucasian students, 63%, and Hispanic students, 35%, with 2% of students identifying as Asian.

In the narratives that follow, sometimes statistics may be cited that combine the Elementary School and the dependant Charter. For the purposes of this LCAP the total enrollment, allocated funds and actions are for the dependant Charter only; the Elementary School and the Charter have separate LCAPs and are funded as separate entities.

Reflections: Successes

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

Stability in CAASPP test scores can be considered a success for the Charter School during the 21-22 school year. The Dashboard lists ELA and Math academic performance as "Low" for both the 20-21 and 21-22 school years. Each of these years our performance on the CAASPP was virtually identical, with both the ELA and Math scores less than 1% apart from 20-21 to 21-22 according to the CAASPP results website. The Charter School scored higher than the Tulare County average in both ELA, (38.96% met or exceeded standard verses the County average of 38.03%), and Math, (30.30% met or exceeded the standard verses the County average of 22.22%).

The LEA as a whole has shown some success in improving Conditions and Climate. The Dashboard shows the Charter School with a "High" suspension rate of 3.6% for the 21-22 school year. Using local data not yet uploaded to the Dashboard, the calculated suspension rate for the 22-23 has held steady in the "High" range but has not crossed into the "Very High" category. Questions about school climate on the LEA's annual survey showed improvement as 73% of students reported feeling safe at school in 22-23 verses 68% of students during the 21-22 school year. A higher percentage of parents also report that school staff treats them with respect and that their concerns are taken seriously.

The Charter School as well as the wider LEA continues to make progress toward desired outcomes for the metrics listed in Goal 1 of the LCAP. On both the Summative ELPAC and our local iReady scores we have seen success in moving students out of the lowest achievement levels closer to proficiency in both ELA and Math. We continue to train more staff in the Cullinan Orton Gillingham method of teaching pre-reading and reading skills, with a goal of having all intervention, Special Education, and K-2 staff trained in the method by the end of the 23-24 school year. Local assessments carried out by our Student Success Center intervention staff show progress in the skills that comprise the basic building blocks of reading for students who have a years long track record of struggling in English/Language Arts.

Engagement has also increased under the actions of Goal 2 enumerated in this LCAP. The LEA has made progress toward implementing a broader course of study to engage all students by adding a dedicated music teacher and agriculture teacher to the staff for the 23-24 school year. An independent SARB contractor has assisted with chronic absentee issues during the 22-23 school year, and our locally funded Experiential Learning Program continues to offer our students opportunities to learn outside the classroom and off campus. Increasing the number of these hands-on, off campus learning experiences was cited by both parents and students as an action that they want to see more of in the coming school year.

Finally, Goal 3 actions have demonstrably contributed to a safer campus that meets the needs of all students. After two years of attempts we have finally secured a second day of mental health counseling for the 23-24 school year. The Campus Safety Supervisor, a mid 21-22 hire has continued to successfully redirect students making campus safer for kids and teachers alike. Parents, teachers and students all report feeling a greater sense of safety over the 22-23 school year that they did the year prior.

Reflections: Identified Need

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

The Dashboard lists both ELA and Math performance as "Low" for the Charter School during the 21-22 school year signifying a need for improvement in scores. There are a number of factors and actions which are already in place that the LEA believes will lead to score improvement on the latest set of summative exams for the Charter School. As the effects of the pandemic have waned, average daily attendance has stabilized and school schedules have normalized. Local data show suspensions have remained at sustained levels, and activities that are engaging for our students have increased over the past year and will continue to do so over the next year with the addition of the new CTE agriculture teacher and the music teacher. The LEA continues to fund the Students Success Center intervention program and students receiving services continue to show improvement on local assessments.

The 21-22 Dashboard shows "High" numbers of chronically absent students, 15%, and "High" suspension numbers, with 3.6% of students suspended for at least one day. As with academics, several initiatives are already in place that the LEA anticipates will assist with lowering these numbers. We will renew our agreement with the independent SARB contractor to continue to address chronic absenteeism. The Campus Safety Supervisor position in its current form will continue to contribute to a more controlled campus environment where students who are aggressive or distressed are positively redirected. The LEA believes that as noted last year, more acceptable and appealing outlets were offered for students' energies this year, especially toward the end of the school day, which allowed them to avoid the frustration and boredom that can often lead to student misbehavior. Going forward, we will also have an additional day of mental health services which can also help address some of the behaviors that may lead to suspension. We anticipate that all of these actions will contribute to lower percentages of chronically absent and suspended students once the Dashboard for 22-23 is released.

For the Charter School, scores and reclassification rates for English Learners were low enough to qualify for Additional Targeted Support and Improvement (ATSI) status. The District has plans in place (enumerated below) that have been showing positive progress, but have not yet resulted in proficiency with our EL students. The District plans to continue with these measures as the current trajectory shows significant

numbers of students moving up in proficiency levels on the ELPAC, with an anticipated attainment of redesignation in the next one to two years.

The following actions are being taken to assist our struggling EL students and meet the requirements of Additional Targeted Support and Improvement. Many of our EL students are served by our Student Success Center, Goal 1 Action 1, where they receive extra help with reading and math skills using the Cullinan Orton Gillingham reading program and the Touch Math mathematics curriculum. The Learning Director/Academic Coach positions, Goal 1 Action 4, help individual teachers improve the efficacy of their instruction to all students, including EL's. These positions also coordinate with the TCOE Title III ELD Consortium, Goal 1 Action 5, to provide professional development for all teachers in effective instruction techniques for English Learners. The ELD coordinator, Goal 1 Action 6, provides pullout support services for EL's allowing them to receive intensive targeted instruction in a small group setting. The iReady individualized instruction platform, Goal 1 Action 8, is used by all teachers for approximately 15 minutes a day. This computer adaptive program evaluates a student's current skill set and then provides them with targeted personal instruction designed to systematically introduce new skills and practice existing skills in a dynamic digital environment. Goal 1 Action 10, Classified Personnel, help our youngest English Learners by providing an all day aid to each kindergarten teacher. This additional qualified adult allows for more one-on-one and small group instruction for EL students in kindergarten.

Finally, the ATSI planning process resulted in the identification of resource inequities for our English Language Learners in the areas of access to educational technology in their homes. Actions taken as part of Goal 3 Action 2 will seek to alleviate this inequity.

LCAP Highlights

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

New and continued actions and expenditures were included in this year's plan, focusing on supporting academic achievement, expanding access to a broad course of study, increasing engagement, serving the needs of unduplicated pupils, and supporting teachers and administration.

New actions for 23-24:

~A CTE Agriculture teacher has been hired as the next phase of our Agriculture program is realized. This individual will teach stand alone agriculture classes, as well as assist teachers in adapting their core science curriculum to reflect our Ag focus.

~ An additional \$100,000 of locally provided funds will be spent on equipment and facility development for Sequoia Union's Agricultural program.

~A full time credentialed music instructor has been hired to provide basic music instruction to all students and develop a band program for students in grades 4-8.

~A independent contractor will fulfill the duties of a School Attendance Review Board to help address chronic absenteeism.

~The ActVnet Crisis Information Program will be implemented on our campus allowing for greater emergency preparedness.

Continued actions:

~The Student Success Center will continue to be funded, assisting students with long term learning challenges. Cullinan Orton Gillingham curriculum has helped our students make great strides and will continue to be the base curriculum for most grades in the SSC, with the addition of Touch Math as the new math curriculum.

~ The Learning Director/Coach positions will continue to be funded. These positions support teachers in implementing curriculum, creating curriculum maps and pacing guides, using student data to drive instruction, coaching new and untenured teachers and facilitating effective teaching partnerships. This team will provide another layer of support and guidance for teachers as well as lend support to the Superintendent/Principal with tasks such as 504 meetings and state testing.

~Sequoia Union Elementary School District will continue to participate in the TCOE ELD Consortium in order to provide ongoing support to our teachers in English language instruction techniques.

~Sequoia Union will continue to employ an English Language Development Coordinator who will do intensive small group work with English Learners as well as maintain relationships with Spanish speaking families.

~A Campus Safety Supervisor will assist in student supervision, positive behavior supports, de-escalation and incident investigation. In the absence of a vice principal, the individual in this position is essential to assisting the Superintendent/Principal with behavior interventions.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Sequoia Union Elementary School District engaged educational partners by consulting the School Site Council (which serves as the PAC), discussing the LCAP and related information at staff meetings for credentialed and certificated employees, presenting information at board meetings, using parent, student and staff surveys and collecting "street level" data through focused sessions with students and parents.

The LCAP and other funding documents that require an adopted plan were discussed on the following dates:

November 28, 2022 School Site Council Meeting
February 6, 2023 School Site Council Meeting
April 24, 2023 School Site Council Meeting
June 2, 2023 School Site Council Meeting

Regular and Special Governing Board Meetings:

September 8, 2022
October 13, 2022
November 10, 2022
December 8, 2022
February 9, 2023
March 9, 2023
April 20, 2023
May 11, 2023

Sequoia Union Staff Meetings (All Certificated, All Classified Staff, and S.E.T.A.):

December 7, 2022
Feb. 1, 2023
March 1, 2023
April 19, 2023

Core Data Collaborative Student, Parent and Staff spring surveys were sent out via email, posted on the LEA's website, announced in the school newsletter and sent out to parents by teachers via their class communication tools on:

February 21, 2023

Seperate student and staff technology surveys were sent out on:

March 31, 2023 and May 3, 2023

Meetings specifically to solicit LCAP feedback from educational partners:

7th and 8th grade students in Leadership/Broadcasting on April 17, 2023

Parents, teachers, classified employees at School Site Council on April 24, 2023

Members of the Parent's Guild on April 28, 2023

English Language Learners May 19, 2023

Consultation with local area S.E.L.P.A.:

March 6, 2023

A summary of the feedback provided by specific educational partners.

Feedback from educational partners was less uniform than last year, indicating that some of the issues that seemed to dominate last year's surveys and discussions have been alleviated. This year there was a decided shift away from the overwhelming number of partners who cited as most important issues of student behavior and intervention, to requests for academic growth and enrichment opportunities.

Students, parents and staff all cited the opportunity to engage in more hands-on activities as an academic priority when discussing Goal 1. Students said they wanted to "get up and move", teachers said they wanted the opportunity to "implement concepts outside the classroom" and parents said that more "higher learning" is needed, students are "bored", and students need more project-based learning.

Educational partners were most enthusiastic about discussing student engagement actions in Goal 2 than any other action. Here again the desire for activities that complement and extend the educational program was apparent. Students said they wanted more frequent field trips that are "smaller" - many of our grades take one large, expensive trip a year. Students said they wanted a speech or debate club, parents and teachers mentioned activities such as Science Fair, Science Olympiad, Key Club and Reading Buddies with younger students. Creating opportunities for greater engagement with the community through business partnerships and a possible community service requirement for graduates was also discussed by parents and teachers.

Parents students and staff all brought up student restrooms when discussing the safety and material needs of students in Goal 3.

Educational partners expressed concerns about student restrooms being unsafe because students are not visible at all times, that students

lacked privacy due to stalls whose interior can be viewed by looking under or over the top, and that basic supplies like soap and paper towels were not available.

For the second year in a row, top concerns about providing students with a safe and secure environment included the need for another day of mental health services. In addition, despite the drop in the number of partners who cited physical safety of students and teachers as an issue, some parents and teachers still consider it to be a concern. These partners cite students physically hurting other students, and say that discipline needs to be stricter, that discipline is not handled appropriately, and that students in trouble are allowed to "play".

Related to a safe and supportive environment, partners brought up concerns about campus culture as a whole, among adults and among students. Others felt that the Cougar PRIDE acronym that was created last school year to help relay core values to students and promote the practice of these habits was underutilized.

When discussing the needs of English Language Learners as a planning requirement for ATSI, access to technology was identified as a resource inequity. The majority of our EL students also qualify as socioeconomically disadvantaged and do not have access to wifi or devices to do homework or access digital educational content at home.

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

Input from Educational Partners on Goal 1: students need to be engaged in more hands-on learning experiences to increase academic interest and achievement. Students need to experience how core academic concepts transfer to skills outside the classroom.

LCAP Actions Taken: The LEA will continue growing our program of STEM through an agricultural lens with the addition in Goal 2 Action 1 of a credentialed full time Ag teacher. This teacher will partner with classroom and core curriculum teachers to provide hands-on science instruction while helping to develop our agricultural program and facilities. With the help of new funds available from the state, the District will also employ a full time music teacher in Goal 2 Action 9, giving students much needed professional instruction in the arts. In addition to re-starting a junior high band program, this teacher will instruct students in basic musical concepts through direct experience with instruments.

Input from Educational Partners on Goal 2: the LEA needs to expand and extend engaging activities that complement core curriculum, allowing students chances to increase knowledge and skills through supplementary clubs, competitions, programs, and productions.

LCAP Actions Taken: The addition of staff in Goal 2 Actions 1 & 11, and Goal 3 Actions 6 & 10 will alleviate the supervisory and administrative burden on many individuals on campus, allowing teachers, administrators and support personnel more time and energy to sponsor, coach and organize these extra activities. When all adults are stretched to their operational limits, activities beyond core curriculum are not feasible. When there are enough adults to carry the load, more time and energy becomes available to dedicate to these engaging activities. Additionally, more funds have been added to Action 2.3 and 2.10 ensuring that there will be enough money to support supplementary programs that students and parents want.

Input from Educational Partners on Goal 3: Sequoia Union needs to continue to make improvements in the areas of student safety, campus security, discipline, mental health services, and campus culture.

LCAP Actions Taken: In response to the feedback from all partners citing complaints about student restrooms, Goal 3 Action 12 was created providing for the installation of outdoor sinks in the junior high area. This action seeks to minimize the number of students who need to be inside the restroom at any given time, and will allow for greater supervision of students. The effectiveness of this action will be monitored and could potentially affect modernization plans for the rest of campus bathroom facilities which will begin in 2024.

The LEA was able to secure an additional day of counseling/social services in Goal 3 Action 1 which partners have been asking for throughout the course of this three year LCAP cycle. This action should result in a positive effect on student attitudes and overall campus culture. The implementation of the ActiVnet Crisis Information Program will allow the LEA to identify "holes" in our campus security and address these issues leading to improved student safety.

Input from Educational Partners regarding the Additional Targeted Support and Improvement designation for English Learners in the Charter School:

The District will provide wifi devices and tablets with educational games and language learning software to all families of English Language Learners, Goal 3 Action 2. This action meets the requirements of ATSI as it seeks to alleviate the resource inequities of our EL students identified in during the LCAP feedback process.

Goals and Actions

Goal

Goal #	Description
1	All students will increase achievement in Mathematics, English Language Arts and Science through targeted and comprehensive academic support. (State Priorities 2, 3 & 7)

An explanation of why the LEA has developed this goal.

This goal addresses the backward slide that Sequoia Elementary Charter experienced in ELA and Mathematics scores beginning with the 2018-2019. With its Charter focus on STEM through the lens of agriculture, the LEA chose to include Science scores in this goal as well as ELA and Math. Now that the CAST is set to be administered yearly, there will be a consistent data source with which to measure this portion of the goal. In addition, the integration of ELA and Math skills with the hands on learning that the Sciences require furthers the adopted mission statement of the District.

The District will use data from CAASPP to review and revise this Goal as the data may show new information to further support the need for the development and/or maintenance of this Goal.

This goal includes both targeted and comprehensive academic support to provide additional help to those unduplicated pupils who may need extra assistance in their efforts to overcome the deficits that were exacerbated by school closures during the COVID-19 pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LEA wide performance on the CAASPP	All Students 2018-2019 50.27% met or exceeded standard for ELA 34.39% met or exceeded standard for Math	LEA Wide CAASPP Performance All Students 2020-2021 39.25% met or exceeded standard for ELA	LEA Wide CAASPP Performance 21-22 All Students 2021-2022 38.96% met or exceeded standard for ELA		All students metric will grow by 3% a year in ELA and Math. 2% a year in Science. English Learner Metric will improve by 1% a year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>42.86% met or exceeded standard for Science</p> <p>English Learners 2018-2019 7.69% met or exceeded standard for ELA</p> <p>0.0% met or exceeded standard for Math</p> <p>Hispanic/Latino Students 2018-2019 39.68% met or exceeded standard for ELA</p> <p>20.63% met or exceeded standard for Math</p> <p>35.71% met or exceeded standard for Science</p> <p>Socioeconomically Disadvantaged 2018-2019 38.75% met or exceeded standard for ELA</p> <p>18.75% met or exceeded standard for Math</p>	<p>30.05% met or exceeded standard for Math</p> <p>The CAST test was not given in 20-21</p> <p>English Learners 2020-2021 9.09% met or exceeded standard for ELA</p> <p>0.00% met or exceeded standard for Math</p> <p>Hispanic/Latino Students 2020-2021 17.19% met or exceeded standard for ELA</p> <p>7.69% met or exceeded standard for Math</p> <p>Socioeconomically Disadvantaged 2020-2021 27.77% met or exceeded standard for ELA</p> <p>12.22% met or exceeded standard for Math</p>	<p>30.30% met or exceeded standard for Math</p> <p>41.34% met or exceeded standard for Science</p> <p>English Learners 2021-2022 0.00% met or exceeded standard for ELA</p> <p>0.00% met or exceeded standard for Math</p> <p>Data in Science is not available because 10 or fewer students were tested.</p> <p>Hispanic/Latino Students 2021-2022 20.00% met or exceeded standard for ELA</p> <p>7.14% met or exceeded in Math</p> <p>25% met or exceeded the standard for Science</p> <p>Socioeconomically Disadvantaged 2021-2022</p>		<p>Hispanic/Latino Students will improve by 2% a year</p> <p>Socioeconomically Disadvantaged students will improve their scores by 2% a year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33.34% met or exceeded standard for Science		25.77% met or exceeded standard for ELA 18.55% met or exceeded standard for Math 25.01% met or exceeded the standard in Science		
Teacher credential status	All teachers are fully credentialed.	All teachers are fully credentialed.	All teachers are fully credentialed.		All teachers are fully credentialed.
ELPAC proficiency	22.22% of English Language Learners scored proficient on the ELPAC in 2018-2019	LEA wide 5.71% of English Language Learners scored proficient on the ELPAC in 2020-2021	LEA wide 3.13% of English Language Learners scored proficient on the ELPAC in 2021-2022 (Level 4)		32% of English Language Learners will score proficient on the ELPAC.
LEA wide reclassification of English Language Learners	Two English Learners were Reclassified Fluent English Proficient for the 2019-2020 school year, for a reclassification rate of 7%	LEA wide no students were Reclassified Fluent English Proficient for the 2020-2021 school year	LEA wide one English Learner was Reclassified Fluent English Proficient for the 2021-2022 school year for a reclassification rate of 2.8%		English Language Learners will be reclassified at a rate of 12% a year.
Benchmark growth of students identified for intervention with the Student Success Center	Baseline will be established at the beginning of Year 1 through initial administration of local assessments.	83% of Charter School students who received services from the Student Success Center increased their scores on the iReady	Note: This year, this metric was only measured LEA wide 85% of students who received services from the Student Success		Students in the Intervention program will move up one RTI tier per year in the program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>ELA benchmark from fall 21 to spring 22.</p> <p>80% of Charter School students who received services from the Student Success Center increased their scores on the iReady Math benchmark from fall 21 to spring 22</p>	<p>Center increased their scale scores on the iReady ELA benchmark from fall 22 to spring 23</p> <p>46% of students who received services during the 22-23 school year improved their ELA scores by one grade level on the iReady benchmark assessment.</p> <p>13% of students who received services during the 22-23 school year improved their ELA scores on the iReady benchmark assessment by two or more grade levels.</p>		
Training in core curriculum programs	Nine teachers, or 47% of certificated staff for the 20-21 school year have not been formally trained in the core adopted curriculum used at Sequoia Union Elementary Charter.	25% of certificated staff for the 21-22 school year have not been formally trained in the core adopted curriculum used at the Charter school.	22-23 100% of teachers in the Sequoia Elementary Charter have been fully trained in core curriculum programs.		All teachers will be trained in core curriculum programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Locally administered benchmark assessments	20-21 Renaissance STAR Consolidated Status Report MathSS Ch ReadingSS Ch In. W In. W Grade 3 522 537 +15 362 370 +8 Grade 4 590 592 +2 421 489 +68 Grade 5 672 700 +28 571 607 +36 Grade 6 702 722 +20 609 656 +47 Grade 7 690 759 +69 606 588 -18 Grade 8 759 710 -49 672 631 -41 20-21 Renaissance STAR Consolidated Assessment Proficiency Report Reading Proficiency At/Above 50PR Below 50PR Total # % Total# % Grade 3 20 48% 22 52%	Note: Due to a change in benchmark assessment programs, Year 1 iReady Diagnostic will serve as the baseline for locally administered assessments. iReady Diagnostic Overall Placement Fall 21 to Spring 22 *Mid/Above Grade Level Reading Fall 14% Spring 26% Math Fall 4% Spring 16% *Early on Grade Level Reading Fall 14% Spring 20% Math Fall 10% Spring 21% *One Grade Level Below Reading Fall 32% Spring 29% Math Fall 41% Spring 42%	Sequoia Elementary Charter iReady Diagnostic Overall Placement Fall 22 to Spring 23 *Mid/Above Grade Level Reading Fall 11% Spring 30% Math Fall 3% Spring 20% *Early on Grade Level Reading Fall 18% Spring 17% Math Fall 8% Spring 24% *One Grade Level Below Reading Fall 34% Spring 32% Math Fall 49% Spring 36% *Two Grade Levels Below Reading Fall 17% Spring 10% Math Fall 21% Spring 9% *Three or More Grade Levels Below		Decrease the percentage of students in the Two and Three Grade Levels Below categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year (i.e. Three or More Grade Levels Below in Reading decreased from 23% in the Spring of 22 to 16% in Spring of 23). Increase the percentage of students in the Mid/Above Grade Level and Early on Grade Level categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year. This will indicate sustained growth over time.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 4 17 52% 16 48%	*Two Grade Levels Below Reading	Reading Fall 21% Spring 11% Math		
	Grade 5 22 59% 15 41%	Fall 19% Spring 14% Math Fall 23% Spring 12%	Fall 18% Spring 10%		
	Grade 6 15 37% 26 63%	*Three or More Grade Levels Below Reading			
	Grade 7 10 30% 23 70%	Fall 21% Spring 11% Math			
	Grade 8 5 24% 16 76%	Fall 22% Spring 9%			
	Math Proficiency At/Above 50PR Below 50PR Total # % Total# %				
	Grade 3 21 50% 21 50%				
	Grade 4 17 49% 18 51%				
	Grade 5 21 58% 15 42%				
	Grade 6 20 43% 26 57%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7 15 44% 19 56% Grade 8 6 26% 17 74%				
Annual LEA survey of parents - questions about school climate and communication	81% of parents are comfortable contacting school staff if they have a concern 74% of parents say that communication is frequent, clear and two-way	96% of parents agreed that school staff treats them with respect. 74% of parents say that school staff takes their concerns seriously. 88% of parents agreed that school staff responds to their needs in a timely manner.	In the 22-23 survey: 98% of parents agreed that school staff treats them with respect. 90% of parents say that school staff takes their concerns seriously. 95% of parents agreed that school staff responds to their needs in a timely manner.		85% of surveyed parents will report that they are comfortable contacting school staff (or similar question). 80% of parents will report that communication is frequent, clear and two-way (or similar question).
Annual LEA survey of parents - questions about programs for unduplicated pupils and students with exceptional needs	80% of parents of unduplicated pupils stated positive satisfaction with their role in school decisions that impact their student.	Note: the name of this year's survey to Parents is the CORE Parent/Family Survey 95% of parents surveyed with unduplicated pupils	88% of parents surveyed in 22-23 who have students qualifying as unduplicated pupils and those with exceptional needs stated positive		85% of parents of unduplicated pupils will state positive satisfaction with their role in school decisions that impact their student.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	75% of parents of exceptional needs students stated positive satisfaction with their role in school decisions that impact their student	and those with exceptional needs stated positive satisfaction with the services their students receives. 95% of parents surveyed with unduplicated pupils and those with exceptional needs stated positive satisfaction with their role in educational decisions that impact their student.	satisfaction with the services their student receives. 90% of parents surveyed in 22-23 who have students qualifying as unduplicated pupils and those with exceptional needs stated positive satisfaction with their role in educational decisions that impact their student.		80% of parents of exceptional needs students will state positive satisfaction with their role in school decisions that impact their student.
Annual LEA survey of students and parents - questions about overall satisfaction	53% of students surveyed in grades 4-8 answered that they liked school 61% of parents surveyed answered that their child enjoys coming to school	64% of students surveyed in grades 4-8 answered that in general they like school Often or Almost All of the Time 93% of parents surveyed agreed with the statement "My child enjoys coming to school."	On the 22-23 student and parent surveys: 61% of students surveyed in grades 4-8 answered that in general they like school Often or Almost All of the time. 92% of parents surveyed agreed with the statement, "My child enjoys coming to school."		65% of surveyed students will report that they like school (or similar question). 75% of surveyed parents will report that their child likes coming to school (or similar question).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriate assignment of teachers in the subject areas, and, for the pupils they are teaching	All teachers are appropriately assigned	All teachers are appropriately assigned.	22-23 All teachers are appropriately assigned.		All teachers are appropriately assigned
Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs	100% of students surveyed in grades 4-8 are enrolled in a broad course of study.	In 21-22 100% of students in grades 4-8 will continue to be enrolled in a broad course of study.	In 22-23 100% of students in grades 4-8 will continue to be enrolled in a broad course of study.		100% of students in grades 4-8 will continue to be enrolled in a broad course of study.
Implementation of State Board Academic Content and Performance Standards, including ELD Standards, for all students	Progress in Implementation of academic standards adopted by the State Board of Education for all students 20-21. ELA - 3 Initial Implementation Math - 3 Initial Implementation Science - 3 Initial Implementation History/Social Science - 3 Initial Implementation	Progress in Implementation of academic standards adopted by the State Board of Education for all students 21-22. ELA - 4 Full Implementation Math - 4 Full Implementation Next Generation Science Standards - 3 Initial Implementation History/Social Science - 3 Initial Implementation	Progress in Implementation of academic standards adopted by the State Board of Education for all students 22-23. ELA - 4 Full Implementation Math - 4 Full Implementation Next Generation Science Standards - 3 Initial Implementation History/Social Science - 3 Initial Implementation		Outcome: Growth by one level on the Self-Reflection Tool Rating Scale. ELA - 5 Full Implementation and sustainability Math - 5 Full Implementation and sustainability Next Generation Science Standards - 4 Full Implementation History/Social Science - 4 Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELD - 3 Initial Implementation</p> <p>Physical Education - 3 Initial Implementation</p> <p>World Language - 1 Exploration and Research Phase</p> <p>Health Education - 3 Initial Implementation</p> <p>Visual and Performing Arts - Exploration and Research Phase - 1</p> <p>Career Technical Education - 1 Exploration and Research</p>	<p>ELD - 3 Initial Implementation</p> <p>Physical Education - 4 Initial Implementation</p> <p>World Language - 1 Exploration and Research Phase</p> <p>Health Education - 3 Initial Implementation</p> <p>Visual and Performing Arts - 3 Initial Implementation</p> <p>Career Technical Education - 3 Initial Implementation</p>	<p>ELD - 3 Initial Implementation</p> <p>Physical Education - 4 Full Implementation</p> <p>World Language - 1 Exploration and Research Phase</p> <p>Health Education - 3 Initial Implementation</p> <p>Visual and Performing Arts - 3 Initial Implementation</p> <p>Career Technical Education - 3 Initial Implementation</p>		<p>ELD - 4 Full Implementation</p> <p>Physical Education - 5 Full Implementation and sustainability</p> <p>World Language - 2 Beginning Development</p> <p>Health Education - 4 Full Implementation</p> <p>Visual and Performing Arts - 4 Full Implementation</p> <p>Career Technical Education - 4 Full Implementation</p>
Progress toward English proficiency as measured by the ELPAC	26.32% of English Language Learners scored proficient on the ELPAC in 2018-2019	<p>LEA wide 5.71% of English Language Learners scored proficient on the ELPAC in 2020-2021 (Level 4, Well Developed)</p> <p>Level 1 Minimally Developed 20-21: 8.57%</p>	<p>LEA wide 3.13% of English Language Learners scored proficient on the ELPAC in 2021-2022 (Level 4, Well Developed)</p> <p>Level 1 Minimally Developed 21-22: 3.13%</p>		32% of English Language Learners will score proficient on the ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 2 Somewhat Developed 20-21: 42.86%	Level 2 Somewhat Developed 21-22: 37.50%		
		Level 3 Moderately Developed 20-21: 42.86%	Level 3 Moderately Developed 21-22:		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Success Center	<p>This action will allow for staff salaries to continue an intervention program using the Response to Intervention model to assist students in recouping pandemic related learning loss in both ELA and Mathematics. This is an action that addresses the requirements of ATSI.</p> <p>(Year 1: ESSER II & ESSER III Years 2 & 3: ESSER III, certificated Supplemental and Concentration, classified)</p>	\$139,619.00	Yes
1.2	Training in Core Curriculum Programs	<p>This action will provide training to teachers in core curriculum products. This training will ensure that our teachers are familiar with all of the resources that are available to them to address their students varying needs.</p> <p>(Title II, LCFF Supplemental and Concentration)</p>	\$4,560.00	No
1.3	Curriculum Adoptions	Purchase of ongoing ELA, Math and social studies curriculum.	\$18,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Learning Director/Coach 1 & 2	<p>These positions will assist teachers with creating curriculum maps and pacing guides, facilitate Professional Learning Communities, mentor new teachers, and help establish a model of continuous improvement on our campus. The Learning Director/Coach will also provide support to teachers in interpreting assessment data and using that data to guide their instruction. These positions will also assist the Superintendent/Principal with select administrator duties such as 504 meetings and implementation of CAASPP Summative and Smarter Balanced Interim Assessments. This is an action that addresses the requirements of ATSI.</p> <p>(Year 1: LCFF Supplemental and Concentration, Year 2: Educator Effectiveness Block Grant)</p>	\$25,328.00	No
1.5	English Language Development Training for all Teachers	<p>As our English Learner population continues to grow, our partnership with the TCOE Title III ELD Consortium will allow our teachers to receive additional training and guidance as they work to support English Learners in the classroom. Title III funds incurred by the LEA go directly into the consortium. This is an action that addresses the requirements of ATSI.</p> <p>(Title III)</p>	\$0.00	No
1.6	ELD Coordinator	<p>The English Language Development Coordinator conducts intensive small group work with English Learners as well as maintain relationships with Spanish speaking families. The EL Coordinator manages yearly initial and summative ELPAC testing as well as the process of redesignating students. This action addresses the requirements of ATSI.</p> <p>(Supplemental and Concentration, Title I)</p>	\$84,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Curriculum & Assessment Coordinator	<p>The Curriculum & Assessment Coordinator helps facilitate new adoptions, manages curriculum subscriptions, rosters and maintains connections with online curriculum platforms, and schedules training and professional development related to current curriculum. This position also serves as LEA coordinator for CAASPP Summative and Smarter Balanced Interim Assessments as well as ELPAC.</p> <p>(LCFF Supplemental & Concentration)</p>	\$23,704.00	Yes
1.8	Response to Intervention Supplemental Curricular Materials and Programs	<p>Computer based programs that allow for internal benchmark testing and individualized digital instruction to address learning gaps in areas identified by those benchmarks. This supplemental intervention will complement and augment the core program offered in the Student Success Center. This action addresses the requirements of ATSI.</p> <p>(Year 1: ESSER II, Years 2 & 3: LCFF Supplemental and Concentration)</p>	\$37,229.00	Yes
1.9	Response To Intervention Supplemental Curriculum Training	<p>Training in the products purchased for supplemental RTI so teachers and support staff can use the programs and the data they provide to inform their instruction of unduplicated pupils.</p> <p>(Year 1: ESSER II)</p>	\$1,958.00	No
1.10	Classified Personnel	Classified salaries for paraprofessionals to support unduplicated students in all academic areas. This action addresses the requirements of ATSI.	\$247,436.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(Title I, Supplemental and Concentration)		
1.11	Retention of Highly Qualified Teachers	Provides funds to retain highly qualified teachers to support quality education and academic achievement for unduplicated pupils, but ultimately benefiting all students. THIS ACTION HAS BEEN DISCONTINUED. (LCFF Supplemental and Concentration)	\$0.00	No
1.12	Off-Site Training and Conferences	Supplemental professional training and conferences to continue to develop staff expertise in their assigned subject matter/grade level and increase organizational capacity. (Title II, LCFF Supplemental and Concentration)	\$8,900.00	No
1.13	Response to Intervention Core Curriculum Training	Training for the Student Success Center Teacher, classroom teachers and associated paraprofessionals in the ELA and Math curriculum that will be used for pull out small group intervention. Currently the Cullinan Orton Gillingham program. (LCFF Supplemental and Concentration, Educator Effectiveness Block Grant)	\$1,000.00	No
1.14	Edgenuity Online Learning Platform	Comprehensive online learning platform for use with independent study students. Edgenuity provides equitable educational opportunities	\$3,954.00	No

Action #	Title	Description	Total Funds	Contributing
		for students who due to illness or extreme habitual unruly behavior are unable to successfully attend in-person classes.		

Goal Analysis [2022-23]

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

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

The funds in Action 1.2 were not spent, as there was no need for core curriculum training. No new teachers were assigned to the Elementary School, and all current teachers are fully trained in the curriculum they teach.

Likewise, Action 1.9 was not implemented as Charter School teachers were already trained in the digital products used by the LEA for RTI and Benchmarking.

Action 1.12 did not reach full implementation. As a District, we struggle to identify the types of conferences and training that would be most beneficial to our staff, and we have difficulty finding adequate classroom coverage when teachers are off campus.

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.

Since Actions 1.2 and 1.9 were not implemented, those funds were not spent.

None of the funds allocated for action 1.12 were spent as there was only a single conference that one of the Elementary School teachers attended and the costs for that conference were applied to the Charter.

Finally, the full amount allocated in Action 1.14 for the Edgenuity online learning platform was not spent as the Elementary School only had a single student using the platform for the majority of the year, and another student who used it briefly.

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

Action 1.1 the Student Success Center, our intervention program, continues to be one of the most successful actions in improving academic performance and closing learning gaps on our campus. The gains we have seen in our Benchmark scores for intervention students show that the Cullinan Orton Gillingham program and the dedicated staff members who use it are helping students make real and lasting academic

gains. Action 1.13 allowed for more teachers and support staff to be trained in this curriculum so that they can better support the work of the SSC in their classrooms.

Action 1.4 which created two Learning Director/Academic Coach positions was effective in alleviating the administrative burden on our Principal/Superintendent, and providing resources for our teaching staff, particularly new and untenured teachers. Targeted coaching to our Kindergarten team assisting them with implementation of the Cullinan Orton Gillingham program, and one-on-one improvement coaching for teachers are examples of the type of support these two positions contributed to our academic program.

Action 1.5 our partnership with the TCOE ELD consortium resulted in only a single professional development session on our campus this year. While the session was rated as highly effective by our staff, it is clear more professional development in the area of ELD is necessary to help our teachers assist our dedicated ELD teacher (Action 1.6) push our EL population into the Level 4 Proficient category on the ELPAC.

The Curriculum Assessment Coordinator, Action 1.7, RTI and Benchmarking programs, Action 1.8, and Classified Aids Action 1.10 all carried out or supported necessary tasks essential to this goal.

Since Actions 1.2, 1.9 and 1.12 were not fully implemented, they obviously were not effective in helping the LEA make gains toward achieving Goal 1.

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.

Furthering our familiarity with the LCAP template and process made clear that the Metric descriptions in all of our goals were not written correctly. Instead of merely listing the metric used, the metric column also listed the desired outcome. Therefore, all of the descriptions in the Metric column were rewritten. An exact accounting of those changes are as follows:

Changed "The District will implement State Board Adopted academic content and performance standards, including ELD standards. All students and subgroups will show growth towards meeting/ exceeding standards on the California Assessment of Student Progress" to "LEA wide performance on the CAASPP"

Changed "All teachers are fully credentialed, in the subject areas, and, for the pupils they are teaching." to "Teacher credentialing status"
Ask about De La Torre

Changed "LEA wide English Language Learners will increase proficiency as measured by the ELPAC" to "ELPAC proficiency"

Changed "LEA wide reclassification of English Language Learners will increase." to "LEA wide reclassification of English Language Learners"

Changed "Students identified for intervention with the Student Success Center will show growth on locally administered assessments" to "Benchmark growth of students identified for intervention with the Student Success Center"

Changed "All teachers will be trained in core curriculum programs." to "Training in core curriculum programs."

Changed "Students will show growth in ELA and Math on locally administered benchmark assessments" to "Locally administered benchmark assessments."

Changed “Annual LEA survey of parents, currently the Sequoia Union Needs Assessment Survey, will show growth in the areas of school climate and communication with school staff for a sense of school safety.” to “Annual LEA survey of parents, questions about school climate and communication”

Changed “Annual LEA survey of students will show growth in the area of student engagement in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs.” to “Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs”

Changed “ All teachers are appropriately assigned in the subject areas and for the pupils they are teaching” to “Appropriate assignment of teachers in the subject areas, and, for the pupils they are teaching”

Changed “Progress will be made toward Implementation of State Board Academic Content and Performance Standards, including ELD Standards, for all students.” to “Implementation of State Board Academic Content and Performance Standards, including ELD Standards, for all students”

Changed “The percentage of English Learners LEA wide who make progress toward English proficiency as measured by the ELPAC will increase.” to “Progress toward English proficiency as measured by the ELPAC”

Changed “Annual LEA survey of students and parents who answered that their child enjoys coming to school will increase” to “Annual LEA survey of students and parents - questions about overall satisfaction.”

The Desired Outcome of the internal benchmark metric was changed to reflect the change in the benchmark program used by the LEA: The old Outcome, using Renaissance STAR results read: “Average Scaled Score (SS) per grade level, as shown on the Renaissance STAR Consolidated Status Report will increase by at least 25 SS points a year, from the Initial (In.) testing to the final testing of the year, Winter (W) or Spring (S), with change being represented by Ch + or -.Percent of students in each grade level achieving proficiency at or above 50PR as shown on the Year End Consolidated Assessment Proficiency Report will increase by 3% a year.”

The new Desired Outcome reads: “Decrease the percentage of students in the Two and Three Grade Levels Below categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year (i.e. Three or More Grade Levels Below in Reading decreased from 23% in the Spring of 22 to 16% in Spring of 23). Increase the percentage of students in the Mid/Above Grade Level and Early on Grade Level categories in both ELA and Math from fall to spring within each school year, and from spring of one year to spring of the next year. This will indicate sustained growth over time.”

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	Sequoia Union Elementary School District will partner with parents and students to create a school climate that enriches and engages students, allowing them to reach their full potential as independent life-long learners. (State Priorities 4, 5, 6 & 8).

An explanation of why the LEA has developed this goal.

An engaging school climate cannot be created by one group of educational partners alone, it must be a group effort that includes all members of the school community. Years of pandemic related disruption and restrictions damaged our school climate and kept some educational partners from fully engaging in our educational programs. The 22-23 school year was the first since COVID where a full slate of "normal" school activities, enrichment programs and extracurricular activities were able to resume. Resumption and augmentation to enrichment programs such as music, drama, academic competitions, field trips, sports, electives for middle school students and hands on agricultural activities have consistently been requested by students, parents and teachers for the last two years. These are the types of activities that keep our students and families actively engaged in our school community, and are cited as a top priority among all educational partners. As students nationwide become less active and more engaged in the digital world, Sequoia Union seeks to continue to embrace the core value of learning by active experience that all of these pursuits provide.

Communication between school staff, students and parents has been a concern on campus for some time. Communication is crucial to the continuing partnership and engagement of all stakeholders. Continued investment in tools such as our Student Information System, School Messenger system, and website will help us to keep all stakeholders informed, contributing to the goal of an inclusive school community. The addition of a weekly newsletter sent out to parents over the 22-23 school year has also helped make progress toward this goal.

Access to the print and digital resources available through continued funding of library services offers resources for teachers, and choice and variety in reading materials for students. Studies show that school libraries are crucial to creating a culture of literacy on campus. There is no public library in Lemon Cove, and many of our families are rurally located with limited transportation options. For some, the school library may be the only library that they have ever seen. Normalizing reading and research, both for fun and for academic purposes, engages students in the joy of learning and furthers the LEA's mission of creating independent life-long learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual survey of students and parents - questions about school satisfaction	<p>53% of students surveyed in grades 4-8 answered that they liked school</p> <p>61% of parents surveyed answered that their child enjoys coming to school</p>	<p>Note: The survey given to students this year was the CORE Elementary Student Survey</p> <p>64% of students surveyed answered that in general they like school "Often" or "Almost All of the Time".</p> <p>93% of parents surveyed agreed with the statement "My child enjoys coming to school."</p>	<p>61% of students surveyed in grades 4-8 answered that, in general, they like school Often or Almost All of the Time</p> <p>92% of parents surveyed agreed with the statement "My child enjoys coming to school."</p>		<p>65% of surveyed students will report that they like school (or similar question).</p> <p>75% of surveyed parents will report that their child likes coming to school (or similar question).</p>
Annual survey of parents - questions about school climate and communication with school staff	<p>81% of parents are comfortable contacting school staff if they have a concern</p> <p>74% of parents say that communication is frequent, clear and two-way</p>	<p>Note: The survey given to parents this year was the CORE Parent/Family Adapted Survey</p> <p>96% of parents agreed that school staff treats them with respect.</p> <p>74% of parents say that school staff takes their concerns seriously.</p>	<p>22-23</p> <p>98% of parents surveyed agreed that school staff treats them with respect.</p> <p>90% of parents say that school staff takes their concerns seriously.</p> <p>95% of parents agreed that school staff responds to their</p>		<p>85% of surveyed parents will report that they are comfortable contacting school staff (or similar question).</p> <p>80% of parents will report that communication is frequent, clear and two-way (or similar question).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		88% of parents agreed that school staff responds to their needs in a timely manner.	needs in a timely manner.		
Average daily attendance (ADA)	ADA for 19-20 was 98.7%	ADA for Sequoia Elementary Charter for the 21-22 school year is 94.24%	ADA for Sequoia Elementary Charter for the 22-23 school year is 93.47% (local data)		Average daily attendance will remain at 98% or higher
Chronic Absenteeism	Chronic absenteeism for 19-20 was 2.25%	Chronic absenteeism for Sequoia Elementary Charter is 14% for the 21-22 school year.	Chronic absenteeism for Sequoia Elementary Charter is 8% for the 22-23 school year.		Chronic absenteeism will decrease by .25 % and remain at 2% or below.
Suspension rates for all students and all subgroups on the California School Dashboard	Suspension rate was 0% for the 19-20 school year.	Suspension rate for Sequoia Elementary Charter for the 21-22 school year is 7%.	Suspension rate for Sequoia Elementary Charter for the 22-23 school year is 5%.		Suspension rate will remain at 0%
Expulsion rate for all students and all subgroups	Expulsion rate was 0% for the 19-20 school year.	Expulsion rate for Sequoia Elementary Charter for the 21-22 school year is 0%.	Expulsion rate for Sequoia Elementary Charter for the 21-22 school year is 0%.		Expulsion rate will remain at 0%
Middle school dropout rate for all students and all subgroups	Middle school dropout rate was 0% for the 19-20 school year.	The middle school dropout rate for Sequoia Union Elementary School for 21-22 school year is 0%.	The middle school dropout rate for Sequoia Union Elementary School for 22-23 school year is 0%.		Middle school dropout rate will remain at 0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	STEM Through Agriculture	Salaries and materials for the continued development of our STEM through Agriculture program, including a credentialed CTE agricultural teacher. (Yearly REAP SRSA Grant)	\$116,982.00	No
2.2	Library Media Center	This action allows for continued staffing and materials for the Library. Staff includes the Library, Media, Curriculum, Assessment Coordinator and a 12 hour a week Library Assistant. This action also includes materials for the growth and maintenance of the library collection. (LCFF Supplemental and Concentration)	\$32,904.00	Yes
2.3	Outside Enrichment Opportunities	This action allows for stipends, overtime, fees and other financial support for activities including the TCOE Spelling Bee, Poetry and Prose, Science Olympiad, Math Bowl, Reading Revolution and National History Day Competitions, as well as a yearly drama production. (LCFF Base)	\$4,063.00	No
2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	Allows for the purchase of equipment and consumable supplies to support science curriculum and hands on science learning experiences. (LCFF Supplemental and Concentration, Year 1: \$13,350 LEA total, Years 2 & 3: \$5,000 LEA total)	\$1,780.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	PowerSchool Student Information System	PowerSchool allows the LEA to collect the data necessary for state reporting as well as utilize communication tools such as the Parent/Student portal where families can track student progress. (LCFF Base)	\$7,565.00	No
2.6	Intrado School Messenger	This add-on product to the PowerSchool SIS allows for phone, email and text messaging with families. This product is crucial for keeping parents informed of important educational and social events on campus. (LCFF Base)	\$1,200.00	No
2.7	Office Administrative Assistant & Attendance Clerk	The administrative assistant and office clerk are another avenue of communication with families. These positions help the LEA to communicate more effectively with the public, as well as maintain accurate records for state reporting. (LCFF Base)	\$160,717.00	No
2.8	Edlio Website Hosting	Allows the LEA to maintain a professional website presence where parents and the public can access information and relevant documents. (LCFF Base)	\$3,800.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Training in Differentiated Instruction and Universal Design for Learning	Training and support for teachers to design lessons that are accessible to students thereby keeping them engaged in learning experiences by adjusting content and strategies to their individual ability level. (LCFF Supplemental and Concentration)	\$0.00	No
2.10	Materials Equipment and Supplies for Electives	Equipment and supplies to assist in teaching elective/enrichment classes to expand the course of study for our students. (Title IV)	\$7,657.00	No
2.11	Music Instructor	Classified 6.5 hour a day employee with musical knowledge and experience in working with children to instruct all students K-5, elective students 6-8 and ELOP participants in the fundamentals of voice, reading music, and learning to play an instrument. (Year 3 Prop 28 Funds, Art and Music Grant)	\$98,673.00	No
2.12	Experiential Learning Program	Program provides for one to two off site learning experiences per year that enhance grade level standards and allow students to experience academic concepts in the wider world. (Local Funds - Parent's Guild "Classrooms on the Go" program)	\$35,600.00	No
2.13	School Attendance Review Board	Contract with Education Consulting Services LLC to provide administrative hearing services pursuant to SARB related educational statutes.	\$2,670.00	No

Action #	Title	Description	Total Funds	Contributing
	Independent Contractor	(ESSER III)		
2.14	After School Sports Program	Personnel, equipment and travel expenses to conduct an after school sports program for boys and girls in grades 6-8 throughout the regular school year. (LCFF Base)	\$38,806.00	No
2.15	Expanded Learning Opportunities Program	State mandated program extending enrichment activities and learning opportunities to 9 hours a day and 30 extra school days a year. This program is currently only available to students in grades 6 and below, therefore no funds are allocated to the Elementary School. (ELOP Funds)	\$209,606.00	
2.16	Campus Wide Reading Culture Initiative	Funds for new class novel sets, rewards and incentives for students who meet reading goals. No cost elements in the initiative include instituting "Reading Buddies" on a regular basis, handing out reading awards at the trimester awards assemblies, and re emphasizing regular library visits by all classes.	\$4,450.00	No

Goal Analysis [2022-23]

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

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

Funds for action 2.4 were not spent as no teachers reported needing replenishment of materials from the NGSS science kits that were purchased in previous years. Item 2.9 was allotted \$0 as our teaching staff continued to focus on a return to normalcy after the pandemic, aligning curriculum within and between grade levels and social emotional skills.

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.

Budgeted Expenditures were inadequate to cover costs for Action 2.3 Outside Enrichment Opportunities. When creating the budget and LCAP last year an interim CBO was working with our school while we tried to fill the vacant Business Manager position on our campus. The type of activities this item funds and their costs were not clearly communicated to that individual and the amounts allocated for the item were inadequate.

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

Action 2.1, STEM through agriculture, sponsored several positive actions on our campus that resulted in increased engagement. A new agriculture elective was offered to our junior high students which allowed them to engage in the type of hands-on activities that both parents and students continue to ask for. A new greenhouse and remodeled boiler room gave this group spaces from which to work, and our classified Campus Safety Supervisor assisted in teaching the course.

Actions 2.2, 2.5, 2.6, 2.7 and 2.8 continued unchanged from previous years. These items ensure that students and parents have the resources to stay connected and engaged with the school, that they have access to educational materials beyond core curriculum that can enrich the lives of learners and expand their academic horizons.

Action 2.3, Outside Enrichment Opportunities provided over 165 individual opportunities LEA wide for students to participate in educationally enriching activities ranging from the school to state level in both competition and performance, in ELA, math, history and the arts.

Progress toward this goal has been significant in the last year. Both the chronic absenteeism rate and the suspension rates for the Elementary School appear to have dropped significantly during the 22-23 school year indicating that students were more invested in school and engaged with school activities. ADA for the year rose, as did positive answers to questions about school climate and culture.

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.

As in Goal 1, many metric statements in Goal 2 were rephrased. The following is a comprehensive list of the changes that were made:

Changed “Annual survey of students will show growth in the area of student engagement in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs,” to “Students enrolled in a Broad Course of Study, including Unduplicated Pupils and students with exceptional needs.”

Changed “Annual survey of parents, currently the Sequoia Union Needs Assessment Survey, will show growth in the areas of school climate and communication with school staff,” to “Annual survey of parents - questions about school climate and communication with school staff.”

Changed “Average daily attendance (ADA) will remain at 98% or higher,” to “Average daily attendance (ADA).”

Changed “Chronic Absenteeism will decrease by .25%” to “chronic absenteeism,” to “Chronic absenteeism.”

Changed “Maintain suspension rates in the Low category for all students and all subgroups on the California School Dashboard,” to “Suspension rates for all students and all subgroups on the California School Dashboard.”

Changed “maintain a 0% expulsion rate for all students and all subgroups,” to “Expulsion rate for all students and all subgroups.”

Changed “maintain a 0% middle school dropout rate for all students and all subgroups,” to “Middle School dropout rate for all students and all subgroups.”

Changed “Annual Survey of students and parents answered that their child enjoys coming to school,” to “Annual survey of students and parents - questions about school satisfaction.”

Goal 2 contains more new Actions than any other Goal in this year's LCAP. The 23-24 school year will see the addition of both a classified music teacher position and a CTE Agriculture teacher to our campus. Both of these positions are a direct result of educational partner feedback that only recently became financially feasible as a result of increased funding in certain areas.

The addition of an independent contractor to serve as our School Attendance Review Board, Action 2.13, was made after the start of the 22-23 school year. This arrangement has been successful and the LEA plans to continue to employ the contractor to assist in efforts to increase regular school attendance.

Action 2.12 and 2.14. our Experiential Learning Program and After School Sports are new to the LCAP but not new to our campus. As our understanding of the organization and purpose of the LCAP increases from year to year, and as more professional development involving its writing becomes available, the LEA is starting to integrate its existing long standing programs into the plan to create a better picture of the overall educational program provided by the District.

Action 2.15 was added as a result of the Expanded Learning Opportunities Program requirements imposed by the State of California.

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

Goals and Actions

Goal

Goal #	Description
3	Sequoia Union will maintain a physically safe and supportive environment where students and teachers have the social, emotional, technological, and material resources necessary for successful teaching and learning. (State Priorities 1, 3 & 7)

An explanation of why the LEA has developed this goal.

Educational partners have voiced that it is important to include a goal focused on all aspects of environment involved in the teaching and learning experience. Students must feel safe and supported in order to learn, and teachers must feel safe and supported in order to educate students effectively.

In addition to the basic needs of feeling safe and supported, the lasting social and emotional turmoil resulting from the pandemic has brought an ongoing need for mental health support on our campus. Both teachers and students require additional resources to process and overcome the challenges they have encountered over the last few years.

Technological and material resources are always in short supply on our small campus. Current funding formulas do not favor our school configuration and population, with the result that we are often forced to make due without. The technological and material resources portion of this goal will allow our school to enhance the teaching and learning experience by making sure each party has the tools they need to facilitate successful educational outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual survey of students - questions about school safety	59% of students in grades four and up felt safe at school "almost all the time" in the last month 29% of students in grades four and up felt safe at school "once	21-22 68% of students surveyed responded that they felt "safe" or "very safe" at school.	22-23 LEA wide 73% of students surveyed responded that they felt "safe" or "very safe" at school.		70% of students will feel safe at school "almost all the time" (or similar answer)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in a while" or "almost never" within the last month				
Annual survey of staff - questions about belonging and satisfaction	Belonging - Agree or Somewhat Agree 82% Satisfied - Agree or Somewhat Agree 86%	21-22 LEA Wide: Belonging - 42% of staff Agree or Strongly Agree with the statement "This school promotes trust and collegiality among staff". Satisfaction - 71% of staff Agree or Strongly Agree with the statement "This school is a supportive and inviting place for staff to work". Belonging & Satisfaction 58% of staff stated that Nearly All or Most "adults at this school support and treat each other with respect".	22-23 LEA Wide: Belonging - 71% of staff Agree or Strongly Agree with the statement "This school promotes trust and collegiality among staff". Satisfaction - 86% of staff Agree or Strongly Agree with the statement "This school is a supportive and inviting place for staff to work". Belonging & Satisfaction 74% of staff stated that Nearly All or Most "adults at this school support and treat each other with respect".		Reported Belonging and Satisfaction with the working environment at Sequoia Union will increase
Reported condition of student issued Chromebook	32% of parents surveyed rated the condition of their students'	17% of students rated the condition of their chromebook to be fair, and 0% rated the	17% of students rated the functional condition of their Chromebook to be fair		The percent of parent's reporting that their student's device is in fair or poor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	technological device to be in fair or poor condition.	condition of their Chromebook to be poor.	and 3% rated the condition to be poor.		condition will be reduced by 10%
Reported adequacy of teacher issued tools and equipment	86% of teachers agree or somewhat agree that they have adequate tools and equipment to do their jobs.	21-22 LEA Wide 67% of teachers rated the condition of the equipment in their classroom as "Good". 50% of staff members agree or strongly agree that they have adequate tools and equipment to do their jobs.	22-23 LEA Wide 91% of staff members surveyed agreed or strongly agreed that they have adequate tools and equipment to do their jobs.		The percentage of teachers reporting that they have adequate tools and equipment to do their jobs will increase by 2% a year.
Access to standards aligned instructional materials as mandated by the Williams Act	0% of students lacking instructional materials	0% of students lacking instructional materials.	0% of students lacking instructional materials.		0% students lacking instructional materials
Age of student issued technological device	Approximately 30 N21 Chromebooks purchased in 2015 and 2016 are still in circulation during the 20-21 school year.	No Chromebooks currently in circulation are over five years old.	No Chromebooks currently in circulation are over five years old.		No devices older than five years will be in use on the Sequoia Union Charter School campus.
Williams Facilities Inspection Tool	Overall summary ranking for the 20-21 school year was Good as reported in the SARC.	Overall summary ranking for the 21-22 school year was Good as reported in the SARC.	Overall summary of facility conditions for the 21-22 school year was Exemplary as reported in the SARC.		Facilities will continue to be ranked "Good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Survey of staff - Questions about safety	This question was asked for the first time on the 21-22 staff survey, therefore Year 1 Outcomes will serve as baseline.	21-22 LEA Wide 55% of staff surveyed felt "Safe" or "Very Safe" while at school.	22-23 LEA Wide 71% of staff surveyed felt "Safe" or "Very Safe" while at school.		The majority of staff will feel safe on campus, and self-reported feelings of safety will increase each year.
Annual Survey of students - questions about growth mindset, self management and self-efficacy.	These questions were aggregated into categories first time during the 22-23 school year. Year 2 Outcomes will serve as baseline.		80% of students surveyed answered "completely true" or "mostly true" to questions about their thinking, indicating a growth mindset. 75% of students surveyed answered "almost all the time" or "often" to questions about their behavior indicating a high degree of self-management. 65% of students answered that they were "completely confident" or "mostly confident" in their abilities complete a task or achieve a goal, indicating a high degree of self-efficacy.		Percentage of students exhibiting a growth mindset, self management and self-efficacy will increase from baseline.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling/ Social Services	<p>Students and teachers continue to need emotional support in greater numbers than before the COVID 19 pandemic. This action will allow for a mental health professional to serve our campus to the maximum extent that funds will allow. Together with our current one and a half day per week school psychologist, this action will allow greater access to these services for both students and staff.</p> <p>(Year 1: Behavioral Health Grant, Years 2 & 3: LCFF Supplemental and Concentration)</p>	\$22,250.00	No
3.2	Chromebooks, Tablets and WiFi Devices for Students	<p>This action will allow for the purchase of Chromebooks and tablets as well as keeping current devices in good repair. Chromebooks and tablets allow students to access the digital content that is part of all of the LEA's adopted curriculum programs, and wifi devices help address resource inequities for students who lack internet access at home. 1:1 student devices also allow for access to the personalized learning experience of apps like iReady that find and fill gaps in student knowledge.</p> <p>This Action will provide for a wifi device and tablet for each family with an English Learner as part of addressing the requirements of ATSI.</p> <p>(Lottery)</p>	\$30,800.00	No
3.3	Teacher/Classroom Technology	<p>Funds to replace aging equipment for teachers and classrooms such as laptops, document cameras, printers and overhead projectors.</p> <p>(ESSER III)</p>	\$12,450.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Support Staff Professional Development in De-Escalation Strategies	Training for support staff in de-escalation strategies to assist in more positive interactions with students. (7426 Expanded Learning Opportunities Grant-Paraprof)		No
3.5	School Safety Personnel, Materials and Training	Salary for the School Safety Supervisor as well as materials, supplies and training fees for meeting the LEA's obligations to protect students and staff and to educate both groups in the protocols and practices of maintaining a physically and emotionally safe and secure working and learning environment. (LCFF Supplemental and Concentration)	\$31,044.00	No
3.6	Campus Technology Support	Technology support person on campus two days a week to support school tech needs including issues with the network, servers, hardware set-up and repair. (LCFF Base)	\$35,511.00	No
3.7	After School Learning Hub	A Learning Hub will be offered by Certificated Teachers after school hours for additional support and intervention for students who are below grade level in reading or math and also for student enrichment. Technology, high-speed internet and other academic supports will be provided. THIS ACTION HAS BEEN DISCONTINUED. (Year 1: ELO, Years 2 & 3: ESSER III)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	School Nurse LVN	Employment of an LVN to fulfill the health and safety mandates required of Sequoia Union by state and federal agencies. (LCFF Supplemental and Concentration)	\$50,354.00	Yes
3.9	Digital Monitoring Software	Digital monitoring and filtering software that blocks harmful content and allows teachers and support staff to monitor student online activity. (Lottery)	\$5,162.00	No
3.10	ActVnet Crisis Information Program	This program will prepare our campus for the timely coordinated assistance of all Tulare county emergency services in the event of school lockdown, evacuation or disaster through the utilization of building ID, video surveillance and digital mapping.	\$5,340.00	No
3.11	Junior High Bathroom Modification	This action will provide funds for installation of student sinks outside of the junior high bathrooms. By eliminating sinks inside the bathroom, overall traffic in the bathrooms will be reduced leading to fewer opportunities for altercations and vandalism, and more privacy for students using the facilities.	\$10,680.00	No

Goal Analysis [2022-23]

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

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

In Action 3.1, Counseling/Social Services the LEA had hoped to add another day of mental health counseling, but we were unable to find a clinician available to fill the role. The LEA was able to maintain the level of counseling/social services provided during the 21-22 school year through a Behavioral Health Grant.

Action 3.4, Support Staff Professional Development in De-escalation Strategies, was only partially carried out. The LEA had a Tulare County Sheriff conduct a session on campus discussing de-escalation strategies and relating his professional experience. Other than this session, no other training was provided.

Action 3.7, After School Learning Hub, was not implemented as written. No certificated teachers were available on a regular basis for tutoring throughout the school year. During the final trimester of the year, however, teachers at the Elementary School instituted a Saturday School for attendance and academic recovery.

Actions 3.2, Chromebooks and Tablets for Students 3.5, School Safety, Personnel Materials and Training, 3.6, Campus Technology Support, 3.8 School Nurse LVN, and 3.9 Digital Monitoring Software were carried out as planned.

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.

Funds allocated for Action 3.4 were not spent as there were not costs associated with the partial fulfillment of this action.

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

Action 3.1, Counseling/Social Services has had a profound positive impact on our campus. The licensed clinical social worker and behavioral health intern fulfill an incredible and growing need for mental health services on our campus. Though they only visit one day a week, these professionals see students all day long as well as provide immediate assistance with students they don't normally see but may be in crisis that day. Student feelings of safety are up from last year and self reported results for growth mindset, self management, and self efficacy (new metrics this year derived from the CORE set of spring surveys) are high.

Actions 3.2, 3.3 (completed in a previous year) and 3.6 contributed to meeting or exceeding the desired outcomes in metrics for condition of student Chromebooks, age of student Chromebooks and adequacy of teacher issued tools and equipment.

Though a single training was carried out, additional opportunities for professional growth need to be offered in order for action 3.4, Support Staff Professional Development in De-escalation Strategies to have the desired positive effect.

Actions 3.5 School Safety, Personnel, Materials and Training and 3.8 School Nurse LVN both contributed substantially to both students and staff feeling safer on campus this year. The Campus Safety Supervisor is available to take disruptive students and work with them to de-escalate situations, monitor the campus during classes to ensure all students are in their classrooms, and investigate student behavior incidents. Action 3.9, Digital Monitoring Software assists in preventing and investigating violations of the LEA's computer use policy.

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.

Furthering our familiarity with the LCAP template and process made clear that the Metric descriptions in all of our goals were not written correctly. Instead of merely listing the metric used, the metric column also listed the desired outcome. Therefore, all of the descriptions in the Metric column were rewritten. An exact accounting of those changes are as follows:

Changed "When surveyed, a greater percentage of Sequoia Union students will report feeling safe at school," to "Annual survey of students - questions about school safety."

Changed "When surveyed, a greater percentage of Sequoia Union staff will report feeling like they belong and feeling satisfied by their work," to "Annual survey of staff - questions about belonging and satisfaction."

Changed "When surveyed, a smaller percentage of parents and/or students will report their school issued technology to be in fair or poor condition," to "Reported condition of student issued Chromebook."

Changed "All Chromebooks/Tablets in use in classrooms and checked out to students will be less than five years old," to "Age of student issued Chromebook."

Changed "All students will have access to standards aligned instructional materials in accordance with Williams Act regulations," to "Access to standards aligned instructional materials as mandated by the Williams Act."

Changed "Facilities will maintain a "Good" ranking on the Williams Facilities Inspection Tool," to "Williams Facilities Inspection Tool"

Changed "When surveyed, a higher percentage of teachers will report having adequate tools and equipment to do their jobs," to "Reported adequacy of teacher issued tools and equipment."

Participation in Tulare County's ActVnet program is another action that will help contribute to the overall safety of our campus. The ActVnet program will prepare our campus for the timely coordinated assistance of all Tulare county emergency services in the event of school lockdown, evacuation or disaster. This service will identify gaps in surveillance, clearly mark our buildings with easy to read identifiers that all agencies can reference, and provide detailed digital maps of campus to emergency personnel.

Educational Partner feedback led to the creation of Action 11, Junior High Bathroom Modification. The older wings of the school will undergo modernization beginning in 2024 that will include two sets of bathrooms in the wings of our school serving younger students. Complaints about the bathrooms will be taken into consideration when modernization plans for these restrooms are created and finalized. The junior high bathrooms will not be included in modernization plans as they were constructed only 10 years ago. Since no future plans for restroom modification are imminent, it was clear something had to be done to address the complaints from Educational Partners regarding these

bathrooms. A parent suggested the low cost solution of installing sinks on the outside of the junior high building to increase student supervision and decrease bathroom traffic.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$273,509	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.78%	9.27%	\$288,966.38	18.06%

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

Required Descriptions

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

For all Actions in the LCAP identified as Contributing to increasing/improving services for Unduplicated Pupils and being implemented in our District, Sequoia Union engaged Educational Partners in needs-identifying processes that yielded much information as to the identification of Unduplicated Pupil needs, as well as the needs of all other students. The Educational Partners engaged in this process are identified in the Engagement section of the LCAP, and their input and the feedback are included within that section. In addition the district also analyzed state provided and local data information such as, survey results, internal benchmarks and other sources to further identify Unduplicated Pupil needs.

Upon identification of needs through the varied methods of data collecting, the process also encompassed an analysis of Unduplicated Pupil conditions and circumstances to identify possible causes and the availability of resources to address the needs and causes identified. Actions were developed that first targeted and were principally directed in providing for the needs of Unduplicated Pupils in closing the achievement gap and addressing circumstances that affect student success. Resources were appropriately directed and metrics used to measure progress and results were developed that tie directly to intended targeted outcomes for these Unduplicated Pupil groups.

While principally targeted to address and support the needs of Unduplicated Pupils, the needs-identifying processes also revealed that many students who are not identified as Unduplicated presented many of the same needs as the Unduplicated Pupil group. To more effectively and efficiently deliver Action services principally directed at Unduplicated Pupils, these Actions will be implemented Districtwide to all students in need of these services, not just Unduplicated. The Goals and related Actions identified in the response below are Contributing to increasing/improving services for Unduplicated Pupils and being implemented Districtwide.

List of Actions Contributing to Increasing or Improving Services for Unduplicated Pupils and being implemented LEA wide:

Goal 1, Action 1: Student Success Center. Both internal benchmark testing and CASPP results continue to show that Unduplicated Pupils score below standard in both reading and math. These scores indicate a need for additional instruction in reading fundamentals such as phonics, fluency, decoding, and comprehension and math skills such as number sense, place value and fact fluency. Intervention services provided by our Student Success Center provide instruction to our Unduplicated Pupils that assists them in building skills and strategies in these specific areas. The small group, intensive, targeted instruction with a credentialed teacher that is provided in the Student Success Center is a proven intervention strategy to help improve academic achievement. The ultimate goal of these services is to help students close educational gaps and feel successful as learners. Measurement: improvement in student performance on both internal benchmark tests and the CAASPP. 22-23 Benchmark scores show positive growth for Unduplicated Pupils receiving these services (see "Year 2 Outcome" Goal 1).

Goal 1, Action 7: Curriculum & Assessment Coordinator. This Action provides for a Curriculum & Assessment Coordinator to assist all teachers in obtaining and using curriculum that meets the educational needs of Unduplicated Students, accessing core curriculum content online and using reports provided by assessments that help identify gaps in learning of Unduplicated Pupils so teachers can target those areas for intervention. Measurement: CAST, CAASPP assessments and iReady and STAR assessments will indicate Unduplicated Students achieving at higher levels and a narrowing of the achievement gap. Current year iReady growth scores show improvement for unduplicated pupils CAST and CAASPP were static at the school level but still higher than Tulare County as a whole.

Goal 1, Action 8: Response to Intervention Supplemental Curricular Materials and Programs. Action 8 will provide for the purchase of the iReady and Renaissance programs for the district. These programs will allow for diagnostic testing, individualized instruction, and progress monitoring of student growth. Reports on student performance will allow teachers to identify learning gaps and adjust their lessons accordingly. Individualized assessment and lessons will allow software to identify skill deficiencies and provide digital lessons to move toward increased ability and achievement. Measurement: growth on diagnostic assessments from fall to spring, and ultimately, growth on the CAASPP.

Goal 1, Action 10: Classified Personnel. The use of paraprofessionals on our campus has allowed for greater support for both Unduplicated Pupils and teachers. This allows both for greater academic support, which should translate into achievement, but also for greater emotional

support as students have an additional caring adult in the classroom with whom they can connect and build bonds. In the study Relationships Matter: Linking Teacher Support to Student Engagement and Achievement published in the Journal of School Health researchers found that "students with caring and supporting interpersonal relationships in school report more positive academic attitudes and values, and more satisfaction with school. These students also are more engaged academically." Measurement: improvement on both internal and external assessments, as well as reduced absenteeism and an increased percentage of students who report they like attending school on the annual student survey.

Goal 2, Action 2: Library Media Center. This action allows for continued staffing and materials for the Library. Staff includes the Library, Media, Curriculum, Assessment Coordinator and a 12 hour a week Library Assistant. This action also includes materials for the growth and maintenance of the library collection with a focus on library materials that reflect the interest and lives of Unduplicated Students. Data from the National Assessment of Educational Progress (NAEP) shows that while the majority of fourth-grade students scored below proficiency in reading, students of color and students from low-income families had much lower rates of reading proficiency than their peers. Research suggests that these kinds of gaps can lead to lower academic achievement and a greater chance of eventually dropping out of school. Data from the NAEP also show that students who report having more books in their homes performed better academically. Specifically, while less than 15 percent of students with between 0 and 10 books scored proficient in 2015, 50 percent of students with more than 100 books did. The data and research are clear – children who have access to print reading materials have better literacy outcomes. Measurement: an increase in Unduplicated student ELA scores and a reduction in chronic absenteeism due to deeper interest in being on campus.

Goal 2, Action 4: Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum. Allows for the purchase of equipment and consumable supplies to support science curriculum and hands on science learning experiences with a focus on the diverse educational needs of Unduplicated Students. Measurement: CAST, CAASPP assessments, and iReady and STAR assessments will indicate Unduplicated Students achieving at higher levels and a narrowing of the achievement gap. In 2022 Sequoia Union Elementary School District CAST scores for Socioeconomically Disadvantaged students (our largest Unduplicated pupil group) were 9% higher than scores for this same group in Tulare County as a whole.

Goal 3, Action 8: School Nurse. Employment of an LVN to fulfill the health and safety mandates required of Sequoia Union by state and federal agencies. This will help all students, but especially Unduplicated Students who may not have access to medical services in other environments away from school. Measurement: a decrease in Unduplicated students chronic absenteeism due to health needs being met.

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

Sequoia Union Elementary School is projected to receive \$43,330 in Supplemental and Concentration Grant Funds. Sequoia Union Elementary School's Minimum Proportionality Percentage for Low-Income students, English Learner students, Foster Youth and Homeless students is 9.75%. The district has calculated that there is less than 1% carryover funding from the 22-23 school year. Sequoia Union Elementary School is addressing minimal proportionality requirements by providing direct services, specifically to unduplicated students. The needs of Sequoia Union Elementary School's English Learner students, Low-Income students, Foster Youth and Homeless students, are considered first with all of the actions listed in the previous section which are provided to the entire LEA.

Through Sequoia Union Elementary School's metric results, listening to stakeholder groups, looking at the data from school surveys, the following needs have been addressed for our English Learner students, Low-Income students, Foster Youth and Homeless students exclusively.

Goal 1, Action 6: ELD Coordinator. This action provides a dedicated credentialed teacher to conduct pull-out English Language Development lessons for our English Learner population. Recently released ELPAC score reports for 2023 show our current services for English Learners are producing improvement in outcomes as our proficiency rate for summative ELPAC rose by nearly 10%. The LEA will continue to provide small group pull-out time with a credentialed teacher that allows targeted instruction in the exact areas in which these students need the most improvement. Measurement: increasing scores on the ELPAC will indicate successful implementation of increased and improved services. 2023 ELPAC scores available to the LEA through TOMS show an increase in ELPAC proficiency indicating this approach is producing desirable results.

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.

Our district does not receive Concentration Add-on funding.

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		

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 certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$753,412.00	\$398,942.00	\$49,662.00	\$324,158.00	\$1,526,174.00	\$1,202,893.00	\$323,281.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Success Center	English Learners Foster Youth Low Income	\$20,008.00			\$119,611.00	\$139,619.00
1	1.2	Training in Core Curriculum Programs	All				\$4,560.00	\$4,560.00
1	1.3	Curriculum Adoptions	All	\$18,000.00				\$18,000.00
1	1.4	Learning Director/Coach 1 & 2	All		\$25,328.00			\$25,328.00
1	1.5	English Language Development Training for all Teachers	English Learners All				\$0.00	\$0.00
1	1.6	ELD Coordinator	English Learners	\$84,422.00				\$84,422.00
1	1.7	Curriculum & Assessment Coordinator	English Learners Foster Youth Low Income	\$23,704.00				\$23,704.00
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	English Learners Foster Youth Low Income	\$19,000.00			\$18,229.00	\$37,229.00
1	1.9	Response To Intervention Supplemental Curriculum Training	English Learner, Foster Youth, Low Income All				\$1,958.00	\$1,958.00
1	1.10	Classified Personnel	English Learners Foster Youth Low Income	\$96,454.00	\$45,475.00		\$105,507.00	\$247,436.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Retention of Highly Qualified Teachers	English Learner, Foster Youth, Low Income All	\$0.00				\$0.00
1	1.12	Off-Site Training and Conferences	All	\$8,900.00				\$8,900.00
1	1.13	Response to Intervention Core Curriculum Training	All	\$1,000.00				\$1,000.00
1	1.14	Edgenuity Online Learning Platform	All				\$3,954.00	\$3,954.00
2	2.1	STEM Through Agriculture	All		\$83,670.00		\$33,312.00	\$116,982.00
2	2.2	Library Media Center	English Learners Foster Youth Low Income	\$32,904.00				\$32,904.00
2	2.3	Outside Enrichment Opportunities	All		\$4,063.00			\$4,063.00
2	2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	All	\$1,780.00				\$1,780.00
2	2.5	PowerSchool Student Information System	All	\$7,565.00				\$7,565.00
2	2.6	Intrado School Messenger	All	\$1,200.00				\$1,200.00
2	2.7	Office Administrative Assistant & Attendance Clerk	All	\$160,717.00				\$160,717.00
2	2.8	Edlio Website Hosting	All	\$3,800.00				\$3,800.00
2	2.9	Training in Differentiated Instruction and Universal Design for Learning	All	\$0.00				\$0.00
2	2.10	Materials Equipment and Supplies for Electives	All				\$7,657.00	\$7,657.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Music Instructor	All	\$98,673.00				\$98,673.00
2	2.12	Experiential Learning Program	All			\$35,600.00		\$35,600.00
2	2.13	School Attendance Review Board Independent Contractor	All				\$2,670.00	\$2,670.00
2	2.14	After School Sports Program	All	\$29,906.00		\$8,900.00		\$38,806.00
2	2.15	Expanded Learning Opportunities Program			\$209,606.00			\$209,606.00
2	2.16	Campus Wide Reading Culture Initiative	All				\$4,450.00	\$4,450.00
3	3.1	Counseling/ Social Services	All				\$22,250.00	\$22,250.00
3	3.2	Chromebooks, Tablets and WiFi Devices for Students	All		\$30,800.00			\$30,800.00
3	3.3	Teacher/Classroom Technology	All	\$12,450.00				\$12,450.00
3	3.4	Support Staff Professional Development in De-Escalation Strategies	All					
3	3.5	School Safety Personnel, Materials and Training	All	\$31,044.00				\$31,044.00
3	3.6	Campus Technology Support	All	\$35,511.00				\$35,511.00
3	3.7	After School Learning Hub	All	\$0.00				\$0.00
3	3.8	School Nurse LVN	English Learners Foster Youth Low Income	\$50,354.00				\$50,354.00
3	3.9	Digital Monitoring Software	All			\$5,162.00		\$5,162.00
3	3.10	ActVnet Crisis Information Program	All	\$5,340.00				\$5,340.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Junior High Bathroom Modification	All	\$10,680.00				\$10,680.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,113,786	\$273,509	8.78%	9.27%	18.06%	\$326,846.00	0.00%	10.50 %	Total:	\$326,846.00
								LEA-wide Total:	\$326,846.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Student Success Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,008.00	
1	1.6	ELD Coordinator	Yes	LEA-wide	English Learners	All Schools	\$84,422.00	
1	1.7	Curriculum & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,704.00	
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,000.00	
1	1.10	Classified Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$96,454.00	
2	2.2	Library Media Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,904.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Training in Differentiated Instruction and Universal Design for Learning				All Schools	\$0.00	
3	3.8	School Nurse LVN	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,354.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$980,100.00	\$961,110.00

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	Student Success Center	Yes	\$127,407.00	\$139,270
1	1.2	Training in Core Curriculum Programs	No	\$9,064.00	0
1	1.3	Curriculum Adoptions	No	\$12,000.00	19529
1	1.4	Learning Director/Coach 1 & 2	Yes	\$26,581.00	26257
1	1.5	English Language Development Training for all Teachers	No Yes	\$0.00	0
1	1.6	ELD Coordinator	Yes	\$80,351.00	58819
1	1.7	Curriculum & Assessment Coordinator	Yes	\$21,226.00	23749
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	\$28,019.00	18812
1	1.9	Response To Intervention Supplemental Curriculum Training	No	\$1,958.00	0

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)
			Yes		
1	1.10	Classified Personnel	No	\$268,624.00	255653
			Yes		
1	1.11	Retention of Highly Qualified Teachers	No	\$0.00	0
			Yes		
1	1.12	Off-Site Training and Conferences	No	\$8,900.00	0
1	1.13	Response to Intervention Core Curriculum Training	Yes	\$8,900.00	5673
1	1.14	Edgenuity Online Learning Platform	No	\$3,954.00	0
2	2.1	STEM Through Agriculture	No	\$37,052.00	69963
2	2.2	Library Media Center	Yes	\$31,786.00	34879
2	2.3	Outside Enrichment Opportunities	No	\$3,170.00	3882
2	2.4	Supplies for Hands-On Science Instruction to Supplement NGSS Adopted Curriculum	No	\$1,780.00	362
2	2.5	PowerSchool Student Information System	No	\$7,565.00	7565

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Intrado School Messenger	No	\$712.00	1112
2	2.7	Office Administrative Assistant & Attendance Clerk	No	\$135,285.00	162940
2	2.8	Edlio Website Hosting	No	\$2,225.00	3800
2	2.9	Training in Differentiated Instruction and Universal Design for Learning	Yes	\$0.00	0
2	2.10	Materials Equipment and Supplies for Electives	No	\$8,900.00	227
3	3.1	Counseling/ Social Services	Yes	\$0.00	
3	3.2	Chromebooks and Tablets for Students	No	\$26,700.00	30692
3	3.3	Desktop Computers for Classrooms	No	\$0.00	10080
3	3.4	Support Staff Professional Development in De-Escalation Strategies	No	\$1,780.00	0
3	3.5	School Safety Personnel, Materials and Training	No	\$25,585.00	31042
3	3.6	Campus Technology Support	No	\$46,280.00	0
3	3.7	After School Learning Hub	Yes	\$2,771.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	School Nurse LVN	No	\$46,363.00	51642
3	3.9	Digital Monitoring Software	No	\$5,162.00	5162

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$265,373	\$367,468.00	\$208,556.00	\$158,912.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Success Center	Yes	\$34,102.00	\$39,156.00		
1	1.4	Learning Director/Coach 1 & 2	Yes				
1	1.5	English Language Development Training for all Teachers	Yes				
1	1.6	ELD Coordinator	Yes	\$80,351.00	\$0		
1	1.7	Curriculum & Assessment Coordinator	Yes	\$21,226.00	\$23,749.00		
1	1.8	Response to Intervention Supplemental Curricular Materials and Programs	Yes	\$9,790.00	\$18,812.00		
1	1.9	Response To Intervention Supplemental Curriculum Training	Yes				
1	1.10	Classified Personnel	Yes	\$187,442.00	\$93,960.00		
1	1.11	Retention of Highly Qualified Teachers	Yes				
1	1.13	Response to Intervention Core Curriculum Training	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Library Media Center	Yes	\$31,786.00	\$32,879		
2	2.9	Training in Differentiated Instruction and Universal Design for Learning	Yes				
3	3.1	Counseling/ Social Services	Yes				
3	3.7	After School Learning Hub	Yes	\$2,771.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,116,099	\$265,373	7.45%	15.97%	\$208,556.00	0.00%	6.69%	\$288,966.38	9.27%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

5. Public Hearing: 5.3 2023-2024 Sequoia Union District Proposed Budget

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Sequoia Union Elementary
Budget, July 1
Table of Contents
Table of Contents
54 72116 0000000
Form TC

G = General Ledger Data; S = Supplemental

Form	Description	Data Supplied For:	
		2022-23 Estimated Actuals	2023-24 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund	G	G
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capita	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment E		
21	Building Fund		
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Proj	G	G
49	Capital Project Fund for Blended Component		
51	Bond Interest and Redemption Fund		
52	Debt Service Fund for Blended Component L		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		

73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classro	GS	
CEB	Current Expense Formula/Minimum Classro		GS
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations	S	S
SEAS	Special Education Revenue Allocations Setu	S	S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	571,367.00	0.00	571,367.00	571,812.00	0.00	571,812.00	0.1%
2) Federal Revenue		8100-8299	0.00	54,204.00	54,204.00	0.00	39,567.00	39,567.00	-27.0%
3) Other State Revenue		8300-8599	2,242.00	193,057.70	195,299.70	13,118.00	307,721.00	320,839.00	64.3%
4) Other Local Revenue		8600-8799	52,000.00	121,265.00	173,265.00	58,000.00	0.00	58,000.00	-66.5%
5) TOTAL, REVENUES			625,609.00	368,526.70	994,135.70	642,930.00	347,288.00	990,218.00	-0.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	242,338.17	12,471.00	254,809.17	262,945.00	20,098.00	283,043.00	11.1%
2) Classified Salaries		2000-2999	65,301.00	37,387.00	102,688.00	69,551.00	34,354.00	103,905.00	1.2%
3) Employee Benefits		3000-3999	131,057.70	184,784.00	315,841.70	139,773.00	186,912.00	326,685.00	3.4%
4) Books and Supplies		4000-4999	27,376.00	39,777.00	67,153.00	31,886.00	29,019.20	60,905.20	-9.3%
5) Services and Other Operating Expenditures		5000-5999	111,262.00	169,477.20	280,739.20	113,177.00	168,370.00	281,547.00	0.3%
6) Capital Outlay		6000-6999	73,843.03	12,500.00	86,343.03	0.00	15,000.00	15,000.00	-82.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,425.00	0.00	6,425.00	9,424.00	0.00	9,424.00	46.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	(1,607.00)	939.00	(668.00)	New
9) TOTAL, EXPENDITURES			657,602.90	456,396.20	1,113,999.10	625,149.00	454,692.20	1,079,841.20	-3.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(31,993.90)	(87,869.50)	(119,863.40)	17,781.00	(107,404.20)	(89,623.20)	-25.2%
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	70,000.00	0.00	70,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(90,527.00)	90,527.00	0.00	(209,277.00)	209,277.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(160,527.00)	90,527.00	(70,000.00)	(209,277.00)	209,277.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(192,520.90)	2,657.50	(189,863.40)	(191,496.00)	101,872.80	(89,623.20)	-52.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%
2) Ending Balance, June 30 (E + F1e)			601,323.03	208,836.36	810,159.39	409,827.03	310,709.16	720,536.19	-11.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	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	208,836.36	208,836.36	0.00	310,709.16	310,709.16	48.8%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	601,323.03	0.00	601,323.03	409,827.03	0.00	409,827.03	-31.8%
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	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	374,513.00	0.00	374,513.00	363,271.00	0.00	363,271.00	-3.0%
Education Protection Account State Aid - Current Year		8012	121,389.00	0.00	121,389.00	131,367.00	0.00	131,367.00	8.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	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	635,980.00	0.00	635,980.00	635,980.00	0.00	635,980.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			1,131,882.00	0.00	1,131,882.00	1,130,618.00	0.00	1,130,618.00	-0.1%
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	(560,515.00)	0.00	(560,515.00)	(558,806.00)	0.00	(558,806.00)	-0.3%
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			571,367.00	0.00	571,367.00	571,812.00	0.00	571,812.00	0.1%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		9,140.00	9,140.00		3,982.00	3,982.00	-56.4%
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		1,120.00	1,120.00		1,120.00	1,120.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		1,100.00	1,100.00		1,100.00	1,100.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	42,844.00	42,844.00	0.00	33,365.00	33,365.00	-22.1%
TOTAL, FEDERAL REVENUE			0.00	54,204.00	54,204.00	0.00	39,567.00	39,567.00	-27.0%
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	125,410.00	125,410.00	New
Mandated Costs Reimbursements		8550	1,072.00	0.00	1,072.00	1,118.00	0.00	1,118.00	4.3%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.00	12,000.00	0.00	12,000.00	New
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,170.00	193,057.70	194,227.70	0.00	182,311.00	182,311.00	-6.1%
TOTAL, OTHER STATE REVENUE			2,242.00	193,057.70	195,299.70	13,118.00	307,721.00	320,839.00	64.3%
OTHER LOCAL REVENUE									

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other 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	17,000.00	0.00	17,000.00	18,000.00	0.00	18,000.00	5.9%
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	35,000.00	121,265.00	156,265.00	40,000.00	0.00	40,000.00	-74.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			52,000.00	121,265.00	173,265.00	58,000.00	0.00	58,000.00	-66.5%
TOTAL, REVENUES			625,609.00	368,526.70	994,135.70	642,930.00	347,288.00	990,218.00	-0.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	198,162.17	9,831.00	207,993.17	213,711.00	17,458.00	231,169.00	11.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	44,176.00	2,640.00	46,816.00	49,234.00	2,640.00	51,874.00	10.8%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			242,338.17	12,471.00	254,809.17	262,945.00	20,098.00	283,043.00	11.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	11,103.00	7,159.00	18,262.00	10,519.00	4,234.00	14,753.00	-19.2%
Classified Support Salaries		2200	21,020.00	0.00	21,020.00	20,483.00	0.00	20,483.00	-2.6%
Classified Supervisors' and Administrators' Salaries		2300	14,412.00	29,187.00	43,599.00	14,599.00	29,082.00	43,681.00	0.2%
Clerical, Technical and Office Salaries		2400	12,080.00	0.00	12,080.00	14,835.00	0.00	14,835.00	22.8%
Other Classified Salaries		2900	6,686.00	1,041.00	7,727.00	9,115.00	1,038.00	10,153.00	31.4%
TOTAL, CLASSIFIED SALARIES			65,301.00	37,387.00	102,688.00	69,551.00	34,354.00	103,905.00	1.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	46,881.22	162,327.00	209,208.22	51,503.00	162,755.00	214,258.00	2.4%
PERS		3201-3202	15,090.00	7,469.00	22,559.00	15,166.00	9,276.00	24,442.00	8.3%
OASDI/Medicare/Alternative		3301-3302	8,377.54	2,497.00	10,874.54	9,187.00	2,923.00	12,110.00	11.4%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	53,728.00	11,428.00	65,156.00	59,126.00	11,160.00	70,286.00	7.9%
Unemployment Insurance		3501-3502	1,527.94	231.00	1,758.94	174.00	39.00	213.00	-87.9%
Workers' Compensation		3601-3602	5,269.00	832.00	6,101.00	4,617.00	759.00	5,376.00	-11.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	184.00	0.00	184.00	0.00	0.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			131,057.70	184,784.00	315,841.70	139,773.00	186,912.00	326,685.00	3.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	20,095.00	19,631.00	39,726.00	24,605.00	13,271.20	37,876.20	-4.7%
Noncapitalized Equipment		4400	7,281.00	20,146.00	27,427.00	7,281.00	15,748.00	23,029.00	-16.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			27,376.00	39,777.00	67,153.00	31,886.00	29,019.20	60,905.20	-9.3%
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	3,910.00	0.00	3,910.00	4,160.00	0.00	4,160.00	6.4%
Dues and Memberships		5300	644.00	0.00	644.00	644.00	0.00	644.00	0.0%
Insurance		5400 - 5450	3,750.00	0.00	3,750.00	3,750.00	0.00	3,750.00	0.0%
Operations and Housekeeping Services		5500	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	14,800.00	151,124.20	165,924.20	16,300.00	151,124.00	167,424.00	0.9%
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	63,858.00	18,353.00	82,211.00	64,023.00	17,246.00	81,269.00	-1.1%
Communications		5900	4,300.00	0.00	4,300.00	4,300.00	0.00	4,300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			111,262.00	169,477.20	280,739.20	113,177.00	168,370.00	281,547.00	0.3%
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	60,000.00	0.00	60,000.00	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	13,843.03	0.00	13,843.03	0.00	0.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	12,500.00	12,500.00	0.00	15,000.00	15,000.00	20.0%
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			73,843.03	12,500.00	86,343.03	0.00	15,000.00	15,000.00	-82.6%
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	3,000.00	0.00	3,000.00	6,000.00	0.00	6,000.00	100.0%
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 Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	618.00	0.00	618.00	536.00	0.00	536.00	-13.3%
Other Debt Service - Principal		7439	2,807.00	0.00	2,807.00	2,888.00	0.00	2,888.00	2.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,425.00	0.00	6,425.00	9,424.00	0.00	9,424.00	46.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	0.00	0.00	0.00	(939.00)	939.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	(668.00)	0.00	(668.00)	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	(1,607.00)	939.00	(668.00)	New
TOTAL, EXPENDITURES			657,602.90	456,396.20	1,113,999.10	625,149.00	454,692.20	1,079,841.20	-3.1%
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	70,000.00	0.00	70,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			70,000.00	0.00	70,000.00	0.00	0.00	0.00	-100.0%
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									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(90,527.00)	90,527.00	0.00	(209,277.00)	209,277.00	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			(90,527.00)	90,527.00	0.00	(209,277.00)	209,277.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(160,527.00)	90,527.00	(70,000.00)	(209,277.00)	209,277.00	0.00	-100.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	571,367.00	0.00	571,367.00	571,812.00	0.00	571,812.00	0.1%
2) Federal Revenue		8100-8299	0.00	54,204.00	54,204.00	0.00	39,567.00	39,567.00	-27.0%
3) Other State Revenue		8300-8599	2,242.00	193,057.70	195,299.70	13,118.00	307,721.00	320,839.00	64.3%
4) Other Local Revenue		8600-8799	52,000.00	121,265.00	173,265.00	58,000.00	0.00	58,000.00	-66.5%
5) TOTAL, REVENUES			625,609.00	368,526.70	994,135.70	642,930.00	347,288.00	990,218.00	-0.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		321,949.87	203,557.00	525,506.87	344,230.00	195,577.00	539,807.00	2.7%
2) Instruction - Related Services	2000-2999		30,396.00	20,440.00	50,836.00	31,134.00	18,824.00	49,958.00	-1.7%
3) Pupil Services	3000-3999		45,226.03	25,310.00	70,536.03	30,346.00	28,214.20	58,560.20	-17.0%
4) Ancillary Services	4000-4999		2,874.00	0.00	2,874.00	3,551.00	0.00	3,551.00	23.6%
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		131,044.00	87.00	131,131.00	142,088.00	1,026.00	143,114.00	9.1%
8) Plant Services	8000-8999		119,688.00	207,002.20	326,690.20	64,376.00	211,051.00	275,427.00	-15.7%
9) Other Outgo	9000-9999	Except 7600-7699	6,425.00	0.00	6,425.00	9,424.00	0.00	9,424.00	46.7%
10) TOTAL, EXPENDITURES			657,602.90	456,396.20	1,113,999.10	625,149.00	454,692.20	1,079,841.20	-3.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(31,993.90)	(87,869.50)	(119,863.40)	17,781.00	(107,404.20)	(89,623.20)	-25.2%
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	70,000.00	0.00	70,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(90,527.00)	90,527.00	0.00	(209,277.00)	209,277.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(160,527.00)	90,527.00	(70,000.00)	(209,277.00)	209,277.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(192,520.90)	2,657.50	(189,863.40)	(191,496.00)	101,872.80	(89,623.20)	-52.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			793,843.93	206,178.86	1,000,022.79	601,323.03	208,836.36	810,159.39	-19.0%
2) Ending Balance, June 30 (E + F1e)			601,323.03	208,836.36	810,159.39	409,827.03	310,709.16	720,536.19	-11.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	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	208,836.36	208,836.36	0.00	310,709.16	310,709.16	48.8%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	601,323.03	0.00	601,323.03	409,827.03	0.00	409,827.03	-31.8%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6230	California Clean Energy Jobs Act	40,387.83	40,387.83
6266	Educator Effectiveness, FY 2021-22	59,355.00	67,775.00
6300	Lottery: Instructional Materials	5,837.20	5,837.20
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	10,657.00	10,118.00
7029	Child Nutrition: Food Service Staff Training Funds	2,769.00	2,769.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	0.00	97,260.00
7311	Classified School Employee Professional Development Block Grant	2,898.43	2,678.43
7388	SB 117 COVID-19 LEA Response Funds	214.20	0.00
7435	Learning Recovery Emergency Block Grant	22,397.70	21,297.70
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	5,578.00	5,578.00
9010	Other Restricted Local	58,742.00	57,008.00
Total, Restricted Balance		208,836.36	310,709.16

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,953.33	14,953.33	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,953.33	14,953.33	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,953.33	14,953.33	0.0%
2) Ending Balance, June 30 (E + F1e)			14,953.33	14,953.33	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	14,953.33	14,953.33	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
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					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
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%
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			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					
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%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - 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)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,953.33	14,953.33	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,953.33	14,953.33	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,953.33	14,953.33	0.0%
2) Ending Balance, June 30 (E + F1e)			14,953.33	14,953.33	0.0%
Components of Ending Fund Balance					

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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	14,953.33	14,953.33	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
8210	Student Activity Funds	14,953.33	14,953.33
Total, Restrcted Balance		14,953.33	14,953.33

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,410,451.00	3,594,794.00	5.4%
2) Federal Revenue		8100-8299	461,724.00	394,737.00	-14.5%
3) Other State Revenue		8300-8599	934,409.30	569,861.00	-39.0%
4) Other Local Revenue		8600-8799	100.00	14,250.00	14,150.0%
5) TOTAL, REVENUES			4,806,684.30	4,573,642.00	-4.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,479,887.00	1,652,673.00	11.7%
2) Classified Salaries		2000-2999	790,909.00	770,132.00	-2.6%
3) Employee Benefits		3000-3999	1,019,447.00	1,153,381.00	13.1%
4) Books and Supplies		4000-4999	344,702.00	367,430.76	6.6%
5) Services and Other Operating Expenditures		5000-5999	623,813.88	569,152.00	-8.8%
6) Capital Outlay		6000-6999	107,073.40	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	27,705.00	27,704.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	(5,404.00)	New
9) TOTAL, EXPENDITURES			4,393,537.08	4,535,068.76	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			413,147.22	38,573.24	-9.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	70,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			70,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			483,147.22	38,573.24	-9.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	615,411.14	1,098,558.36	78.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			615,411.14	1,098,558.36	78.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			615,411.14	1,098,558.36	78.5%
2) Ending Balance, June 30 (E + F1e)			1,098,558.36	1,137,131.60	3.5%
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	755,910.11	755,357.31	-0.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	342,648.25	381,775.25	11.4%
Reserved for economic uncertainties	0000	9780	256,636.67		
Reserved for economic uncertainties	1100	9780	68,913.60		
Reserved for teacher salaries	1400	9780	17,097.98		
Reserved for economic uncertainties	0000	9780		314,171.67	
Reserved for future expenses for classroom related supplies and furniture	1100	9780		61,043.60	
Assigned for expenses related to staff changes	1400	9780		6,559.98	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(.96)	New
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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 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	2,786,282.00	2,973,934.00	6.7%
Education Protection Account State Aid - Current Year		8012	63,654.00	62,054.00	-2.5%
State Aid - Prior Years		8019	0.00	0.00	0.0%
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	560,515.00	558,806.00	-0.3%
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			3,410,451.00	3,594,794.00	5.4%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
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	46,596.00	45,000.00	-3.4%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	9,064.00	9,064.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NOLD / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3190, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	8,900.00	8,290.00	-6.9%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	397,164.00	332,383.00	-16.3%
TOTAL, FEDERAL REVENUE			461,724.00	394,737.00	-14.5%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
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	1,000.00	New
Mandated Costs Reimbursements		8550	5,366.00	5,500.00	2.5%
Lottery - Unrestricted and Instructional Materials		8560	71,694.00	51,255.00	-28.5%
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	857,349.30	512,106.00	-40.3%
TOTAL, OTHER STATE REVENUE			934,409.30	569,861.00	-39.0%
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	100.00	5,500.00	5,400.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	750.00	New
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	0.00	8,000.00	New
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			100.00	14,250.00	14,150.0%
TOTAL, REVENUES			4,806,684.30	4,573,642.00	-4.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,355,450.00	1,516,434.00	11.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	124,437.00	136,239.00	9.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,479,887.00	1,652,673.00	11.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	325,360.00	280,042.00	-13.9%
Classified Support Salaries		2200	186,822.00	178,051.00	-4.7%
Classified Supervisors' and Administrators' Salaries		2300	117,135.00	118,120.00	0.8%
Clerical, Technical and Office Salaries		2400	97,733.00	130,280.00	33.3%
Other Classified Salaries		2900	63,859.00	63,639.00	-0.3%
TOTAL, CLASSIFIED SALARIES			790,909.00	770,132.00	-2.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	287,513.00	321,742.00	11.9%
PERS		3201-3202	148,640.00	189,159.00	27.3%
OASDI/Medicare/Alternative		3301-3302	91,665.00	82,661.00	-9.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	417,803.00	523,713.00	25.3%
Unemployment Insurance		3501-3502	10,999.00	2,407.00	-78.1%
Workers' Compensation		3601-3602	61,341.00	33,699.00	-45.1%
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	1,486.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			1,019,447.00	1,153,381.00	13.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	4,750.00	2,000.00	-57.9%
Books and Other Reference Materials		4200	100.00	100.00	0.0%
Materials and Supplies		4300	257,693.00	309,550.76	20.1%
Noncapitalized Equipment		4400	82,159.00	55,780.00	-32.1%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			344,702.00	367,430.76	6.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	26,990.00	23,490.00	-13.0%
Dues and Memberships		5300	3,800.00	3,800.00	0.0%
Insurance		5400-5450	29,100.00	17,000.00	-41.6%
Operations and Housekeeping Services		5500	150,000.00	152,130.00	1.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	145,200.00	143,850.00	-0.9%
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	242,673.68	223,832.00	-7.8%
Communications		5900	26,050.00	5,050.00	-80.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			623,813.68	569,152.00	-8.8%
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	74,773.00	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	32,300.40	0.00	-100.0%
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			107,073.40	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
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	4,994.00	4,339.00	-13.1%
Other Debt Service - Principal		7439	22,711.00	23,365.00	2.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			27,705.00	27,704.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	(5,404.00)	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	(5,404.00)	New
TOTAL, EXPENDITURES			4,393,537.08	4,535,068.76	3.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	70,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			70,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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)			70,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	3,410,451.00	3,594,794.00	5.4%
2) Federal Revenue		8100-8299	461,724.00	394,737.00	-14.5%
3) Other State Revenue		8300-8599	934,409.30	569,861.00	-39.0%
4) Other Local Revenue		8600-8799	100.00	14,250.00	14,150.0%
5) TOTAL, REVENUES			4,806,684.30	4,573,642.00	-4.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,814,559.00	2,994,200.00	6.4%
2) Instruction - Related Services	2000-2999		418,695.00	450,669.00	7.6%
3) Pupil Services	3000-3999		276,746.40	258,523.76	-6.6%
4) Ancillary Services	4000-4999		19,831.00	33,079.00	66.8%
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		274,909.68	270,761.00	-1.5%
8) Plant Services	8000-8999		561,091.00	500,132.00	-10.9%
9) Other Outgo	9000-9999	Except 7600-7699	27,705.00	27,704.00	0.0%
10) TOTAL, EXPENDITURES			4,393,537.08	4,535,068.76	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			413,147.22	38,573.24	-90.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	70,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions					
		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			70,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			483,147.22	38,573.24	-92.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	615,411.14	1,098,558.36	78.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			615,411.14	1,098,558.36	78.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			615,411.14	1,098,558.36	78.5%
2) Ending Balance, June 30 (E + F1e)					
			1,098,558.36	1,137,131.60	3.5%
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	755,910.11	755,357.31	-0.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	342,648.25	381,775.25	11.4%
Reserved for economic uncertainties	0000	9780	256,636.67		
Reserved for economic uncertainties	1100	9780	68,913.60		
Reserved for teacher salaries	1400	9780	17,097.98		
Reserved for economic uncertainties	0000	9780		314,171.67	
Reserved for future expenses for classroom related supplies and furniture	1100	9780		61,043.60	
Assigned for expenses related to staff changes	1400	9780		6,559.98	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(.96)	New

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	107,858.40	140,890.40
6266	Educator Effectiveness, FY 2021-22	25,328.00	0.00
6300	Lottery: Instructional Materials	20,439.00	20,439.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	103,941.00	117,293.00
7388	SB 117 COVID-19 LEA Response Funds	2,638.80	0.00
7435	Learning Recovery Emergency Block Grant	338,300.30	329,400.30
9010	Other Restricted Local	157,404.61	147,334.61
Total, Restricted Balance		755,910.11	755,357.31

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCOFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	175,000.00	225,000.00	28.6%
3) Other State Revenue		8300-8599	20,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,300.00	1,800.00	38.5%
5) TOTAL, REVENUES			196,300.00	226,800.00	15.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	67,004.00	78,867.00	17.7%
3) Employee Benefits		3000-3999	38,187.00	27,208.00	-28.8%
4) Books and Supplies		4000-4999	65,000.00	73,925.00	13.7%
5) Services and Other Operating Expenditures		5000-5999	5,200.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	6,072.00	New
9) TOTAL, EXPENDITURES			175,391.00	186,072.00	6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,909.00	40,728.00	94.8%
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)			20,909.00	40,728.00	94.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	29,340.99	50,249.99	71.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			29,340.99	50,249.99	71.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,340.99	50,249.99	71.3%
2) Ending Balance, June 30 (E + F1e)			50,249.99	90,977.99	81.1%
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	50,249.99	90,977.99	81.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
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		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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	175,000.00	225,000.00	28.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			175,000.00	225,000.00	28.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	20,000.00	0.00	-100.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			20,000.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,000.00	1,500.00	50.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	250.00	250.00	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	50.00	50.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,300.00	1,800.00	38.5%
TOTAL, REVENUES			196,300.00	226,800.00	15.5%
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	22,841.00	28,273.00	23.8%
Classified Supervisors' and Administrators' Salaries		2300	44,163.00	50,594.00	14.6%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			67,004.00	78,867.00	17.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	15,185.00	2,034.00	-86.6%
OASDI/Medicare/Alternative		3301-3302	4,579.00	6,041.00	31.9%
Health and Welfare Benefits		3401-3402	17,100.00	18,000.00	5.3%
Unemployment Insurance		3501-3502	300.00	40.00	-86.7%
Workers' Compensation		3601-3602	1,023.00	1,093.00	6.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			38,187.00	27,208.00	-28.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,000.00	10,000.00	100.0%
Noncapitalized Equipment		4400	0.00	3,925.00	New
Food		4700	60,000.00	60,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			65,000.00	73,925.00	13.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	200.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,200.00	0.00	-100.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest					
Other Debt Service - Principal		7438	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)		7439	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	6,072.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	6,072.00	New
TOTAL, EXPENDITURES			175,391.00	186,072.00	6.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund					
Other Authorized Interfund Transfers In		8916	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN		8919	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	175,000.00	225,000.00	28.6%
3) Other State Revenue		8300-8599	20,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,300.00	1,800.00	38.5%
5) TOTAL, REVENUES			196,300.00	226,800.00	15.5%
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		175,391.00	180,000.00	2.6%
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	6,072.00	New
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			175,391.00	186,072.00	6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20,909.00	40,728.00	94.8%
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)			20,909.00	40,728.00	94.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	29,340.99	50,249.99	71.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			29,340.99	50,249.99	71.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,340.99	50,249.99	71.3%
2) Ending Balance, June 30 (E + F1e)					
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	50,249.99	90,977.99	81.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	50,249.99	90,977.99
Total, Restricted Balance		50,249.99	90,977.99

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,000.00	0.00	-100.0%
5) TOTAL, REVENUES			9,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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)			9,000.00	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)			9,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	979,600.24	988,600.24	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			979,600.24	988,600.24	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			979,600.24	988,600.24	0.9%
2) Ending Balance, June 30 (E + F1e)			988,600.24	988,600.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9780	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	988,600.24	988,600.24	0.0%
Reserved for economic uncertainties	0000	9780	988,600.24		
Reserved for economic uncertainties	0000	9780		988,600.24	
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	2022-23 Estimated Actuals	2023-24 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		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	9,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,000.00	0.00	-100.0%
TOTAL, REVENUES			9,000.00	0.00	-100.0%
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	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,000.00	0.00	-100.0%
5) TOTAL, REVENUES			9,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7899	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)			9,000.00	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)			9,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	979,600.24	988,600.24	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			979,600.24	988,600.24	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			979,600.24	988,600.24	0.9%
2) Ending Balance, June 30 (E + F1e)			988,600.24	988,600.24	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	988,600.24	988,600.24	0.0%
Reserved for economic uncertainties	0000	9780	988,600.24		
Reserved for economic uncertainties	0000	9780		988,600.24	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	32,000.00	0.00	-100.0%
5) TOTAL, REVENUES			32,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	78,761.00	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			78,761.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(46,761.00)	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)			(46,761.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	224,467.21	177,706.21	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224,467.21	177,706.21	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224,467.21	177,706.21	-20.8%
2) Ending Balance, June 30 (E + F1e)			177,706.21	177,706.21	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	177,706.21	177,706.21	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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	2,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	30,000.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			32,000.00	0.00	-100.0%
TOTAL, REVENUES			32,000.00	0.00	-100.0%
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%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
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	78,761.00	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			78,761.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			78,761.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	32,000.00	0.00	-100.0%
5) TOTAL, REVENUES			32,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		78,761.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			78,761.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(46,761.00)	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)			(46,761.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	224,467.21	177,706.21	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			224,467.21	177,706.21	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			224,467.21	177,706.21	-20.8%
2) Ending Balance, June 30 (E + F1e)					
			177,706.21	177,706.21	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	177,706.21	177,706.21	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	177,706.21	177,706.21
Total, Restricted Balance		177,706.21	177,706.21

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,100.00	0.00	-100.0%
5) TOTAL, REVENUES			7,100.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	235,000.00	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			235,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(227,900.00)	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)			(227,900.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	617,161.34	389,261.34	-36.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			617,161.34	389,261.34	-36.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			617,161.34	389,261.34	-36.9%
2) Ending Balance, June 30 (E + F1e)			389,261.34	389,261.34	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	389,261.34	389,261.34	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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	7,100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,100.00	0.00	-100.0%
TOTAL, REVENUES			7,100.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	235,000.00	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			235,000.00	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					
		7436	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			235,000.00	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					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets					
		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs					
		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation					
		8971	0.00	0.00	0.0%
Proceeds from Leases					
		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds					
		8973	0.00	0.00	0.0%
Proceeds from SBITAs					
		8974	0.00	0.00	0.0%
All Other Financing Sources					
		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,100.00	0.00	-100.0%
5) TOTAL, REVENUES			7,100.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		235,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			235,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(227,900.00)	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)			(227,900.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	617,161.34	389,261.34	-36.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			617,161.34	389,261.34	-36.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			617,161.34	389,261.34	-36.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance			389,261.34	389,261.34	0.0%
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	389,261.34	389,261.34	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
7710	State School Facilities Projects	389,261.34	389,261.34
Total, Restricted Balance		389,261.34	389,261.34

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4.25	4.25	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4.25	4.25	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4.25	4.25	0.0%
2) Ending Balance, June 30 (E + F1e)			4.25	4.25	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	4.25	4.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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	1.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(1.00)	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions					
		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES					
			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4.25	4.25	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4.25	4.25	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4.25	4.25	0.0%
2) Ending Balance, June 30 (E + F1e)					
			4.25	4.25	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	4.25	4.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted Local	4.25	4.25
Total, Restricted Balance		4.25	4.25

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	41.00	42.85	42.85	41.00	41.00	41.00
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)	41.00	42.85	42.85	41.00	41.00	41.00
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)	41.00	42.85	42.85	41.00	41.00	41.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	318.27	318.27	318.27	318.27	318.27	310.27
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)	318.27	318.27	318.27	318.27	318.27	310.27
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)	318.27	318.27	318.27	318.27	318.27	310.27

	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	121,910.00	0.00	121,910.00	0.00	0.00	121,910.00
Work in Progress	498,242.38	0.00	498,242.38	0.00	0.00	498,242.38
Total capital assets not being depreciated	620,152.38	0.00	620,152.38	0.00	0.00	620,152.38
Capital assets being depreciated:						
Land Improvements	3,603,919.69	0.00	3,603,919.69	0.00	0.00	3,603,919.69
Buildings	5,598,957.13	0.00	5,598,957.13	0.00	0.00	5,598,957.13
Equipment	651,362.70	0.00	651,362.70	0.00	0.00	651,362.70
Total capital assets being depreciated	9,854,239.52	0.00	9,854,239.52	0.00	0.00	9,854,239.52
Accumulated Depreciation for:						
Land Improvements	(460,589.83)	0.00	(460,589.83)	0.00	0.00	(460,589.83)
Buildings	(2,107,552.89)	0.00	(2,107,552.89)	0.00	0.00	(2,107,552.89)
Equipment	(390,791.97)	0.00	(390,791.97)	0.00	0.00	(390,791.97)
Total accumulated depreciation	(2,958,934.69)	0.00	(2,958,934.69)	0.00	0.00	(2,958,934.69)
Total capital assets being depreciated, net excluding lease and subscription assets	6,895,304.83	0.00	6,895,304.83	0.00	0.00	6,895,304.83
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	7,515,457.21	0.00	7,515,457.21	0.00	0.00	7,515,457.21
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			1,083,808.89	917,155.77	865,624.05	591,997.62	471,115.95	498,978.53	860,261.45	889,839.13
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		18,277.86	18,277.86	54,058.00	32,900.15	32,900.15	54,058.00	32,900.15	32,091.38
Property Taxes	8020-8079							338,183.92	37,219.01	
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299			14,106.90	57,225.92	(15,656.35)		(18,633.84)	6,211.99	(15,917.89)
Other State Revenue	8300-8599		16,656.34	16,656.34	(3,101.82)	(12,691.82)		87,264.25	393.63	(38,918.09)
Other Local Revenue	8600-8799		660.41	12,198.12	1,766.88	24,880.35	655.08	10,249.78	160.58	26.49
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			35,594.61	61,239.22	109,948.98	29,432.33	33,555.23	471,122.11	76,885.36	(22,718.11)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		4,089.20	24,542.69	24,056.73	23,768.70	28,345.54	31,092.60	25,224.67	26,075.65
Classified Salaries	2000-2999		5,631.98	8,812.19	8,899.13	8,137.49	10,652.73	11,641.79	8,524.82	8,748.78
Employee Benefits	3000-3999		3,861.08	15,343.64	15,202.38	13,255.04	15,163.80	14,776.14	13,755.20	13,902.53
Books and Supplies	4000-4999		1,345.20	6,162.13	8,539.70	1,313.99	1,508.87	4,228.33	1,535.61	3,050.44
Services	5000-5999		42,538.11	45,304.20	49,828.95	68,464.14	7,442.42	11,826.72	5,273.67	2,296.47
Capital Outlay	6000-6599			3,824.78	911.56	883.69				3,454.34
Other Outgo	7000-7499		961.28	52.13	93.84	15,425.37	(13,551.22)	93.84	93.87	1,824.99
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			58,426.85	104,041.76	107,532.29	131,248.42	49,562.14	73,659.42	54,407.84	59,353.20
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(8,802.35)		(36,339.79)						
Accounts Receivable	9200-9299	(209,622.04)					(.17)	23.88	(391.54)	13.67
Due From Other Funds	9310	350,000.00			(300,000.00)	175,440.81	(10,000.00)	(10,000.00)		
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		131,575.61	0.00	(36,339.79)	(300,000.00)	175,440.81	(10,000.17)	(9,976.12)	(391.54)	13.67
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	149,945.36	143,820.88	(27,610.61)	(16,624.61)	(11,213.13)	(53,869.66)	26,203.65	(7,491.70)	(13,740.33)
Due To Other Funds	9610	7,332.27			(7,332.27)	205,719.52				
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690	18,163.28								
SUBTOTAL		175,440.91	143,820.88	(27,610.61)	(23,956.88)	194,506.39	(53,869.66)	26,203.65	(7,491.70)	(13,740.33)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		(43,865.30)	(143,820.88)	(8,729.18)	(276,043.12)	(19,065.58)	43,869.49	(36,179.77)	7,100.16	13,754.00
E. NET INCREASE/DECREASE (B - C + D)			(166,653.12)	(51,531.72)	(273,626.43)	(120,881.67)	27,862.58	361,282.92	29,577.68	(68,317.31)
F. ENDING CASH (A + E)			917,155.77	865,624.05	591,997.62	471,115.95	498,978.53	860,261.45	889,839.13	821,521.82
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		821,521.82	881,380.47	1,121,002.44	1,152,264.63				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	91,534.53	32,091.38	32,091.38	63,419.54	37.62		494,638.00	494,638.00
Property Taxes	8020-8079		216,592.65	26,059.30	17,925.12			635,980.00	635,980.00
Miscellaneous Funds	8080-8099				(279,403.00)	(279,403.00)		(558,806.00)	(558,806.00)
Federal Revenue	8100-8299	13,568.06	(833.68)		690.81	(1,194.92)		39,567.00	39,567.00
Other State Revenue	8300-8599		29,084.80	38,918.09	154,718.60	31,858.68		320,839.00	320,839.00
Other Local Revenue	8600-8799	2,182.49	13,772.41	141.27	(21,131.21)	12,437.35		58,000.00	58,000.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		107,285.08	290,707.56	97,210.04	(63,780.14)	(236,264.27)	0.00	990,218.00	990,218.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	26,353.32	24,934.91	25,448.55	19,110.44	0.00		283,043.00	283,043.00
Classified Salaries	2000-2999	8,794.66	8,787.33	8,557.43	6,716.67			103,905.00	103,905.00
Employee Benefits	3000-3999	14,082.81	13,807.35	13,805.63	179,729.40			326,685.00	326,685.00
Books and Supplies	4000-4999	1,190.88	1,048.75	7,236.49	23,826.44	(81.63)		60,905.20	60,905.20
Services	5000-5999	8,304.39	4,503.42	18,750.30	16,979.73	34.48		281,547.00	281,547.00
Capital Outlay	6000-6599		5,293.46	632.17				15,000.00	15,000.00
Other Outgo	7000-7499	1,824.99	1,824.99	1,824.99	(1,713.07)			8,756.00	8,756.00
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		60,551.05	60,200.21	76,255.56	244,649.61	(47.15)	0.00	1,079,841.20	1,079,841.20
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199				36,339.79			0.00	
Accounts Receivable	9200-9299		(164.48)	(894.21)	(114.55)	(43,954.45)		(45,481.85)	
Due From Other Funds	9310							(144,559.19)	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	(164.48)	(894.21)	36,225.24	(43,954.45)	0.00	(190,041.04)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(13,124.62)	(9,279.10)	(11,201.92)	(13,809.23)	47.15		(7,893.23)	
Due To Other Funds	9610							198,387.25	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(13,124.62)	(9,279.10)	(11,201.92)	(13,809.23)	47.15	0.00	190,494.02	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		13,124.62	9,114.62	10,307.71	50,034.47	(44,001.60)	0.00	(380,535.06)	0.00
E. NET INCREASE/DECREASE (B - C + D)		59,858.65	239,621.97	31,262.19	(258,395.28)	(280,218.72)	0.00	(470,158.26)	(89,623.20)
F. ENDING CASH (A + E)		881,380.47	1,121,002.44	1,152,264.63	893,869.35				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								613,650.63	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:		JUNE								
A. BEGINNING CASH			893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35	893,869.35
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		893,869.35	893,869.35	893,869.35	893,869.35				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (E - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		893,869.35	893,869.35	893,869.35	893,869.35				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								893,869.35	

ANNUAL BUDGET REPORT:
July 1, 2023 Budget Adoption

Select applicable boxes:

- X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.
- X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Sequoia Union Elementary School District
Date: June 5, 2023
Adoption Date: June 22, 2023
Signed: _____

Public Hearing:

Place: Sequoia Union Elementary School District
Date: June 8, 2023
Time: 6:00 p.m.

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

Contact person for additional information on the budget reports:

Name: Edgardo Monroy
Title: Business Manager

Telephone: (559) 564-2106 Ext. 223
E-mail: emonroy@sequoiaunion.org

Criteria and Standards Review Summary

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?	X n/a n/a n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X n/a	 X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X 06/22/2023
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: June 22, 2023

For additional information on this certification, please contact:

Name: Edgardo Monroy
Title: Business Manager
Telephone: (559) 564-2106 Ext. 223
E-mail: emonroy@sequoiaunion.org

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	254,809.17	301	0.00	303	254,809.17	305	110.00		307	254,699.17	309
2000 - Classified Salaries	102,688.00	311	0.00	313	102,688.00	315	10,823.00		317	91,865.00	319
3000 - Employee Benefits	315,841.70	321	0.00	323	315,841.70	325	5,451.00		327	310,390.70	329
4000 - Books, Supplies Equip Replace. (6500)	79,653.00	331	25,000.00	333	54,653.00	335	4,820.00		337	49,833.00	339
5000 - Services. & 7300 - Indirect Costs	280,739.20	341	220.00	343	280,519.20	345	6,071.00		347	274,448.20	349
TOTAL					1,008,511.07	365	TOTAL			981,236.07	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	393
10. Other Benefits (EC 22310).	3901 & 3902	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	460,687.87	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.	460,687.87	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.	46.95%	
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)	46.95%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	13.05%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	981,236.07
5. Deficiency Amount (Part III, Line 3 times Line 4)	128,051.31

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	283,043.00	301	0.00	303	283,043.00	305	110.00		307	282,933.00	309		
2000 - Classified Salaries	103,905.00	311	0.00	313	103,905.00	315	9,885.00		317	94,020.00	319		
3000 - Employee Benefits	326,685.00	321	0.00	323	326,685.00	325	5,541.00		327	321,144.00	329		
4000 - Books, Supplies Equip Replace. (6500)	75,905.20	331	28,000.00	333	47,905.20	335	6,324.20		337	41,581.00	339		
5000 - Services, & 7300 - Indirect Costs	280,879.00	341	220.00	343	280,659.00	345	6,071.00		347	274,588.00	349		
TOTAL					1,042,197.20	365	TOTAL					1,014,266.00	369

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

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

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

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

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	487,760.00	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	487,760.00	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	48.09%	
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)	48.09%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	11.91%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	1,014,266.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	120,799.08

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	207,696.71		207,696.71		25,517.41	182,179.30	
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	
Governmental activities long-term liabilities	207,696.71	0.00	207,696.71	0.00	25,517.41	182,179.30	0.00
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			2022-23 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	5,577,536.18
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	565,725.00
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	193,416.43
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	31,130.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	70,000.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			<p>0.00</p>
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>	<p style="background-color: #cccccc;"></p>			<p>294,546.43</p>
<p>D. Plus additional MOE expenditures:</p>				<p>1000-7143, 7300-7439</p>
<p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p>	<p>All</p>	<p>All</p>	<p>minus 8000-8699</p>	<p>0.00</p>
<p>2. Expenditures to cover deficits for student body activities</p>	<p>Manually entered. Must not include expenditures in lines A or D1.</p>			<p>0.00</p>
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>	<p style="background-color: #cccccc;"></p>			<p>4,717,264.75</p>
<p>Section II - Expenditures Per ADA</p>				<p>2022-23 Annual ADA/Exps. Per ADA</p>
<p>A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)</p>	<p style="background-color: #cccccc;"></p>			<p>361.12</p>
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>	<p style="background-color: #cccccc;"></p>			<p>13,062.87</p>

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.)	4,198,572.25	12,078.75
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)	4,198,572.25	12,078.75
B. Required effort (Line A.2 times 90%)	3,778,715.03	10,870.88
C. Current year expenditures (Line I.E and Line II.B)	4,717,264.75	13,062.87
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
<p>Description of Adjustments</p>	<p>Total Expenditures</p>	<p>Expenditures Per ADA</p>
<p>Total adjustments to base expenditures</p>	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) 185,051.00
- 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) 3,778,530.87

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) 4.90%

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) 301,553.00
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 15,604.68

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	36,798.42
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	353,956.10
9. Carry-Forward Adjustment (Part IV, Line F)	0.00
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	353,956.10

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	3,340,065.87
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	469,531.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	288,639.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	22,705.00
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)	73,883.00
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)	0.00
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)	714,189.78
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	115,391.00
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)	5,039,404.65

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) 7.02%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic)
(Line A10 divided by Line B19) 7.02%

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)	353,956.10
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	55,385.81
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 (8.94%) 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 (8.94%) times Part III, Line B19) or (the highest rate used to recover costs from any program (0%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	0.00
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	0.00

Approved indirect cost rate: 8.94%

Highest rate used in any program: 0.00%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
------	----------	--	--	-----------

Budget, July 1
2022-23 Unaudited Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	242,621.87		5,837.20	248,459.07
2. State Lottery Revenue	8560	51,255.00		20,439.00	71,694.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		293,876.87	0.00	26,276.20	320,153.07
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	1,000.00		0.00	1,000.00
2. Classified Salaries	2000-2999	1,000.00		0.00	1,000.00
3. Employee Benefits	3000-3999	400.00		0.00	400.00
4. Books and Supplies	4000-4999	40,900.00		0.00	40,900.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	6,800.00			6,800.00
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)		50,100.00	0.00	0.00	50,100.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	243,776.87	0.00	26,276.20	270,053.07
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	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	571,812.00	12.65%	644,143.00	3.23%	664,962.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	13,118.00	0.00%	13,118.00	0.00%	13,118.00
4. Other Local Revenues	8600-8799	58,000.00	0.00%	58,000.00	0.00%	58,000.00
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	(209,277.00)	-100.00%		0.00%	
6. Total (Sum lines A1 thru A5c)		433,653.00	64.94%	715,261.00	2.91%	736,080.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				262,945.00		269,376.00
b. Step & Column Adjustment				6,431.00		6,591.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	262,945.00	2.45%	269,376.00	2.45%	275,967.00
2. Classified Salaries						
a. Base Salaries				69,551.00		71,181.00
b. Step & Column Adjustment				1,630.00		1,670.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	69,551.00	2.34%	71,181.00	2.35%	72,851.00
3. Employee Benefits	3000-3999	139,773.00	4.45%	145,998.00	2.59%	149,784.00
4. Books and Supplies	4000-4999	31,886.00	2.65%	32,732.00	2.15%	33,437.00
5. Services and Other Operating Expenditures	5000-5999	113,177.00	0.00%	113,177.00	0.00%	113,177.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	9,424.00	0.00%	9,424.00	0.00%	9,424.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,607.00)	0.00%	(1,607.00)	0.00%	(1,607.00)
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)		625,149.00	2.42%	640,281.00	1.99%	653,033.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(191,496.00)		74,980.00		83,047.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		601,323.03		409,827.03		484,807.03
2. Ending Fund Balance (Sum lines C and D1)		409,827.03		484,807.03		567,854.03
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
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	0.00				
2. Unassigned/Unappropriated	9790	409,827.03		484,807.03		567,854.03
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		409,827.03		484,807.03		567,854.03
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	409,827.03		484,807.03		567,854.03
(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	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		409,827.03		484,807.03		567,854.03
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	39,567.00	-84.33%	6,202.00	0.00%	6,202.00
3. Other State Revenues	8300-8599	307,721.00	0.00%	307,721.00	0.00%	307,721.00
4. Other Local Revenues	8600-8799	0.00	0.00%		0.00%	
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	209,277.00	-100.00%		0.00%	
6. Total (Sum lines A1 thru A5c)		556,565.00	-43.60%	313,923.00	0.00%	313,923.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				20,098.00		20,545.00
b. Step & Column Adjustment				447.00		458.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,098.00	2.22%	20,545.00	2.23%	21,003.00
2. Classified Salaries						
a. Base Salaries				34,354.00		35,213.00
b. Step & Column Adjustment				859.00		880.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	34,354.00	2.50%	35,213.00	2.50%	36,093.00
3. Employee Benefits	3000-3999	186,912.00	0.53%	187,897.00	0.48%	188,805.00
4. Books and Supplies	4000-4999	29,019.20	1.57%	29,476.00	1.29%	29,856.00
5. Services and Other Operating Expenditures	5000-5999	168,370.00	0.00%	168,370.00	0.00%	168,370.00
6. Capital Outlay	6000-6999	15,000.00	0.00%	15,000.00	0.00%	15,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	939.00	0.00%	939.00	0.00%	939.00
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)		454,692.20	0.60%	457,440.00	0.57%	460,066.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		101,872.80		(143,517.00)		(146,143.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		208,836.36		310,709.16		167,192.16
2. Ending Fund Balance (Sum lines C and D1)		310,709.16		167,192.16		21,049.16
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	310,709.16		167,192.16		21,049.16
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)		310,709.16		167,192.16		21,049.16
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	571,812.00	12.65%	644,143.00	3.23%	664,962.00
2. Federal Revenues	8100-8299	39,567.00	-84.33%	6,202.00	0.00%	6,202.00
3. Other State Revenues	8300-8599	320,839.00	0.00%	320,839.00	0.00%	320,839.00
4. Other Local Revenues	8600-8799	58,000.00	0.00%	58,000.00	0.00%	58,000.00
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)		990,218.00	3.94%	1,029,184.00	2.02%	1,050,003.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				283,043.00		289,921.00
b. Step & Column Adjustment				6,878.00		7,049.00
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	283,043.00	2.43%	289,921.00	2.43%	296,970.00
2. Classified Salaries						
a. Base Salaries				103,905.00		106,394.00
b. Step & Column Adjustment				2,489.00		2,550.00
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	103,905.00	2.40%	106,394.00	2.40%	108,944.00
3. Employee Benefits	3000-3999	326,685.00	2.21%	333,895.00	1.41%	338,589.00
4. Books and Supplies	4000-4999	60,905.20	2.14%	62,208.00	1.74%	63,293.00
5. Services and Other Operating Expenditures	5000-5999	281,547.00	0.00%	281,547.00	0.00%	281,547.00
6. Capital Outlay	6000-6999	15,000.00	0.00%	15,000.00	0.00%	15,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	9,424.00	0.00%	9,424.00	0.00%	9,424.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(668.00)	0.00%	(668.00)	0.00%	(668.00)
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)		1,079,841.20	1.66%	1,097,721.00	1.40%	1,113,099.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(89,623.20)		(68,537.00)		(63,096.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		810,159.39		720,536.19		651,999.19
2. Ending Fund Balance (Sum lines C and D1)		720,536.19		651,999.19		588,903.19
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	310,709.16		167,192.16		21,049.16
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	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	409,827.03		484,807.03		567,854.03
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		720,536.19		651,999.19		588,903.19
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	409,827.03		484,807.03		567,854.03
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.96)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		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)		409,826.07		484,807.03		567,854.03
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		37.95%		44.16%		51.02%
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	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): <hr/>						
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)						
		359.27		359.27		359.27
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		1,079,841.20		1,097,721.00		1,113,099.00
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)		1,079,841.20		1,097,721.00		1,113,099.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4.00%		4.00%		4.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		43,193.65		43,908.84		44,523.96
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		80,000.00		80,000.00		80,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		80,000.00		80,000.00		80,000.00
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	2022-23 Actual	2023-24 Budget	% Diff.
SELPA Name: Tulare County (CG)			
Date allocation plan approved by SELPA governance:			
I. TOTAL SELPA REVENUES			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment			0.00%
2. Local Special Education Property Taxes			0.00%
3. Applicable Excess ERAF			0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	0.00	0.00	0.00%
B. Program Specialist/Regionalized Services Apportionment			0.00%
C. Program Specialist/Regionalized Services for NSS Apportionment			0.00%
D. Low Incidence Apportionment			0.00%
E. Out of Home Care Apportionment			0.00%
F. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment			0.00%
G. Adjustment for NSS with Declining Enrollment			0.00%
H. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines A4 through G)	0.00	0.00	0.00%
I. Mental Health Apportionment			0.00%
J. Federal IDEA Local Assistance Grants - Preschool			0.00%
K. Federal IDEA - Section 619 Preschool			0.00%
L. Other Federal Discretionary Grants			0.00%
M. Other Adjustments			0.00%
N. Total SELPA Revenues (Sum lines H through M)	0.00	0.00	0.00%
II. ALLOCATION TO SELPA MEMBERS			
Tulare County Office of Education (CG00)			0.0%
Tulare Joint Union High (CG02)			0.0%
Cutler-Orosi Joint Unified (CG03)			0.0%
Visalia Unified (CG05)			0.0%
Earlsmart Elementary (CG07)			0.0%
Tulare City Elementary (CG10)			0.0%
Lindsay Unified (CG11)			0.0%
Sundale Union Elementary (CG16)			0.0%
Burton Elementary (CG17)			0.0%
Woodville Union Elementary (CG23)			0.0%
Pixley Union Elementary (CG24)			0.0%
Kings River Union Elementary (CG25)			0.0%
Alpaugh Unified (CG27)			0.0%
Palo Verde Union Elementary (CG28)			0.0%
Terra Bella Union Elementary (CG33)			0.0%
Farmersville Unified (CG34)			0.0%
Dinuba Unified (CG35)			0.0%
Porterville Unified (CG36)			0.0%
Allensworth Elementary (CG37)			0.0%
Alta Vista Elementary (CG38)			0.0%
Buena Vista Elementary (CG39)			0.0%
Columbine Elementary (CG41)			0.0%
Ducor Union Elementary (CG42)			0.0%
Hope Elementary (CG43)			0.0%
Hot Springs Elementary (CG44)			0.0%
Liberty Elementary (CG45)			0.0%
Monson-Sultana Joint Union Elementary (CG46)			0.0%

Description	2022-23 Actual	2023-24 Budget	% Diff.
Oak Valley Union Elementary (CG47)			0.0%
Outside Creek Elementary (CG48)			0.0%
Pleasant View Elementary (CG49)			0.0%
Richgrove Elementary (CG50)			0.0%
Rockford Elementary (CG51)			0.0%
Saucelito Elementary (CG52)			0.0%
Sequoia Union Elementary (CG53)			0.0%
Springville Union Elementary (CG54)			0.0%
Stone Corral Elementary (CG55)			0.0%
Strathmore Union Elementary (CG56)			0.0%
Sunnyside Union Elementary (CG57)			0.0%
Three Rivers Union Elementary (CG58)			0.0%
Tipton Elementary (CG59)			0.0%
Traver Joint Elementary (CG60)			0.0%
Waukena Joint Union Elementary (CG61)			0.0%
Woodlake Unified (CG62)			0.0%
Exeter Unified (CG65)			0.0%
Blue Oak Academy (CGA04)			0.0%
Sycamore Valley Academy (CGA05)			0.0%
Valley Life Charter (CGA06)			0.0%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.N)	0.00	0.00	0.00%

Preparer Name: _____
Title: _____
Phone: _____

Sequoia Union Elementary
Tulare County

Budget, July 1
2023-24
General Fund
Special Education Revenue
Allocations
Setup

54 72116 0000000
Form SEAS
E8BNTKSA2M(2023-24)

Current LEA:	54-72116-0000000 Sequoia Union Elementary	
Selected SELPA:	CG	(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)
CG	Tulare County	

Budget, July 1
2022-23 Estimated Actuals Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	70,000.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					70,000.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								

Budget, July 1
2022-23 Estimated Actuals Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	0.00

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(668.00)				
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	0.00	(5,404.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	6,072.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	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								
56 DEBT SERVICE FUND								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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	6,072.00	(6,072.00)	0.00	0.00		

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	359.27	
District's ADA Standard Percentage Level:	2.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	33	33		
Charter School	312	312		
Total ADA	345	344	0.2%	Met
Second Prior Year (2021-22)				
District Regular	23	33		
Charter School	316	312		
Total ADA	339	345	N/A	Met
First Prior Year (2022-23)				
District Regular	43	43		
Charter School	314	318		
Total ADA	357	361	N/A	Met
Budget Year (2023-24)				
District Regular	41			
Charter School	310			
Total ADA	351			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CBEDS Actual		
Third Prior Year (2020-21)				
District Regular	24	23		
Charter School	317	317		
Total Enrollment	341	340	0.3%	Met
Second Prior Year (2021-22)				
District Regular	38	38		
Charter School	346	346		
Total Enrollment	384	384	0.0%	Met
First Prior Year (2022-23)				
District Regular	43	45		
Charter School	326	331		
Total Enrollment	369	376	N/A	Met
Budget Year (2023-24)				
District Regular	38			
Charter School	330			
Total Enrollment	368			

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 CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	33	23	
Charter School	312	317	
Total ADA/Enrollment	344	340	101.3%
Second Prior Year (2021-22)			
District Regular	32	38	
Charter School	312	346	
Total ADA/Enrollment	344	384	89.6%
First Prior Year (2022-23)			
District Regular	41	45	
Charter School	318	331	
Total ADA/Enrollment	359	376	95.6%
Historical Average Ratio:			95.5%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.0%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	41	38		
Charter School	318	330		
Total ADA/Enrollment	359	368	97.6%	Not Met
1st Subsequent Year (2024-25)				
District Regular	46	50		
Charter School	307	322		
Total ADA/Enrollment	353	372	94.9%	Met
2nd Subsequent Year (2025-26)				
District Regular	46	44		
Charter School	303	326		
Total ADA/Enrollment	348	370	94.2%	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)

Miscalculated ADA projections.

4. **CRITERION: LCFF Revenue**

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	361.12	351.27	351.27	351.27
b. Prior Year ADA (Funded)		361.12	351.27	351.27
c. Difference (Step 1a minus Step 1b)		(9.85)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(2.73%)	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		571,812.00	644,143.00	664,962.00
b1. COLA percentage		8.22%	3.94%	3.29%
b2. COLA amount (proxy for purposes of this criterion)		47,002.95	25,379.23	21,877.25
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		5.49%	3.94%	3.29%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.49% to 6.49%	2.94% to 4.94%	2.29% to 4.29%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	635,980.00	635,980.00	635,980.00	635,980.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	1,131,882.00	1,130,618.00	1,193,955.00	1,214,774.00
District's Projected Change in LCFF Revenue:		(.11%)	5.60%	1.74%
LCFF Revenue Standard		4.49% to 6.49%	2.94% to 4.94%	2.28% to 4.29%
Status:		Not Met	Not Met	Not 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)

All years: District conservatively budget for LCFF revenues.

5. **CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio	
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures	
Third Prior Year (2020-21)	2,603,260.25	3,309,073.32	78.7%	
Second Prior Year (2021-22)	422,640.18	764,542.40	55.3%	
First Prior Year (2022-23)	438,696.87	657,602.90	66.7%	
	Historical Average Ratio:		66.9%	
		Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		4.0%	4.0%	4.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		62.9% to 70.9%	62.9% to 70.9%	62.9% to 70.9%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio		Status
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures		
Budget Year (2023-24)	472,269.00	625,149.00	75.5%		Not Met
1st Subsequent Year (2024-25)	486,555.00	640,281.00	76.0%		Not Met
2nd Subsequent Year (2025-26)	498,602.00	653,033.00	76.4%		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)

Standard not met because of the addition of Fund 09. The addition of Fund 09 skewed the benefits ratio as more salaries and benefits were moved to Fund 09.

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.49%	3.94%	3.29%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.51% to 15.49%	-6.06% to 13.94%	-6.71% to 13.29%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.49% to 10.49%	-1.06% to 8.94%	-1.71% to 8.29%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	54,204.00		
Budget Year (2023-24)	39,567.00	(27.00%)	Yes
1st Subsequent Year (2024-25)	6,202.00	(84.33%)	Yes
2nd Subsequent Year (2025-26)	6,202.00	0.00%	No

Explanation:
(required if Yes)

Expiration of ESSER Grants in Budgeted Year 2023-2024. ESSER Grants are set to expire in September of 2024. This change is further reflected in year 2024-2025 where all ESSER funds expire.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2022-23)	195,299.70		
Budget Year (2023-24)	320,839.00	64.28%	Yes
1st Subsequent Year (2024-25)	320,839.00	0.00%	No
2nd Subsequent Year (2025-26)	320,839.00	0.00%	No

Explanation:
(required if Yes)

Change was due to an additional \$125,400 in revenue coming from state for Resource 70320 "Kitchen Infrastructure & Training Funds"

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2022-23)	173,265.00		
Budget Year (2023-24)	58,000.00	(66.53%)	Yes
1st Subsequent Year (2024-25)	58,000.00	0.00%	No
2nd Subsequent Year (2025-26)	58,000.00	0.00%	No

Explanation:
(required if Yes)

2022-2023 revenue was higher than normal due to an additional \$121,265 in revenue that came from an Insurance Claim Reimbursement when the Administrative Office flooded due to a broken water line.

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

First Prior Year (2022-23)	67,153.00		
Budget Year (2023-24)	60,905.20	(9.30%)	Yes
1st Subsequent Year (2024-25)	62,208.00	2.14%	No
2nd Subsequent Year (2025-26)	63,293.00	1.74%	No

Explanation:
(required if Yes)

Budget expenses in 2023-24 are more accurate as they exclude grant revenue that expired. Budgeted amount for 2023-24 and future years will adjust annually based on CPI.

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

First Prior Year (2022-23)	280,739.20		
Budget Year (2023-24)	281,547.00	.29%	Yes
1st Subsequent Year (2024-25)	281,547.00	0.00%	No
2nd Subsequent Year (2025-26)	281,547.00	0.00%	No

Explanation:
(required if Yes)

Revenue increase is coming from ESSER Grants. Budgeted amounts have increased as we are planning on spending down all remaining ESSER funds that are set to expire in 2024.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2022-23)	422,768.70		
Budget Year (2023-24)	418,406.00	(1.03%)	Met
1st Subsequent Year (2024-25)	385,041.00	(7.97%)	Not Met
2nd Subsequent Year (2025-26)	385,041.00	0.00%	Met

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

First Prior Year (2022-23)	347,892.20		
Budget Year (2023-24)	342,452.20	(1.56%)	Met
1st Subsequent Year (2024-25)	343,755.00	.38%	Met
2nd Subsequent Year (2025-26)	344,840.00	.32%	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)

Expiration of ESSER Grants in Budgeted Year 2023-2024. ESSER Grants are set to expire in September of 2024. This change is further reflected in year 2024-2025 where all ESSER funds expire.

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

Change was due to an additional \$125,400 in revenue coming from state for Resource 70320 "Kitchen Infrastructure & Training Funds"

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

2022-2023 revenue was higher than normal due to an additional \$121,265 in revenue that came from an Insurance Claim Reimbursement when the Administrative Office flooded due to a broken water line.

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

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

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

7. CRITERION: Facilities Maintenance

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

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

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

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

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

Yes

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

	894,028.20
--	------------

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

	894,028.20	26,820.85	209,277.00	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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	100,000.00	0.00	0.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,195,921.76	791,843.93	601,323.03
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)	2,295,921.76	791,843.93	601,323.03
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	4,380,825.95	2,432,472.20	1,183,999.10
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)	4,380,825.95	2,432,472.20	1,183,999.10
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	52.4%	32.6%	50.8%

District's Deficit Spending Standard Percentage Levels
(Line 3 times 1/3):

Third Prior Year	Second Prior Year	First Prior Year
17.5%	10.9%	16.9%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	(57,270.58)	3,383,311.32	1.7%	Met
Second Prior Year (2021-22)	(1,438,928.01)	2,121,198.13	67.8%	Not Met
First Prior Year (2022-23)	(192,520.90)	727,602.90	26.5%	Not Met
Budget Year (2023-24) (Information only)	(191,496.00)	625,149.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

2021-22: DISTRICT TRANSFERRED \$1.3M TO FD 17 RESERVE FOR NONCAP EXPEND. 2022-23: DISTRICT TRANSFERRED \$190K TO COVER FLOOD DAMAGES TO ADMIN OFFICE.

9. **CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2020-21)	1,870,906.00	2,355,192.34	N/A		Met
Second Prior Year (2021-22)	1,002,276.00	2,232,771.94	N/A		Met
First Prior Year (2022-23)	901,704.52	793,843.93	12.0%		Not Met
Budget Year (2023-24) (Information only)	601,323.03				

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4, Subsequent Years, Form MYP, Line F2, if available.)	359	359	359
District's Reserve Standard Percentage Level:	4%	4%	4%

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

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

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

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	1,079,841.20	1,097,721.00	1,113,099.00
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)	1,079,841.20	1,097,721.00	1,113,099.00
4. Reserve Standard Percentage Level	4%	4%	4%
5. Reserve Standard - by Percent (Line B3 times Line B4)	43,193.65	43,908.84	44,523.96
6. Reserve Standard - by Amount			

	(\$80,000 for districts with 0 to 1,000 ADA, else 0)	80,000.00	80,000.00	80,000.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	80,000.00	80,000.00	80,000.00

10C. Calculating the District's Budgeted Reserve Amount

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

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	409,827.03	484,807.03	567,854.03
4. General Fund - Negative Ending Balances In Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	409,827.03	484,807.03	567,854.03
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	37.95%	44.16%	51.02%
District's Reserve Standard (Section 10B, Line 7):	80,000.00	80,000.00	80,000.00
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 (2022-23)	(90,527.00)			
Budget Year (2023-24)	(209,277.00)	118,750.00	131.2%	Not Met
1st Subsequent Year (2024-25)	0.00	(209,277.00)	(100.0%)	Not Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	70,000.00			
Budget Year (2023-24)	0.00	(70,000.00)	(100.0%)	Not Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met

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) 2023-24 CONTRIBUTION FROM UNRESTRICTED TO RESTRICTED TO COVER EXPENSES. WE ARE NOT PROJECTING TO MAKE CONTRIBUTIONS IN 2024 26.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

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

Explanation:

(required if NOT met)

2022-23 TRANSFER OF \$70,000 TO COVER OPERATIONAL EXPENSES.

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

¹ Include multi-year commitments, multi-year 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 (multi-year) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	5	UNRESTRICTED GENERAL FUND & CHARTER FUND.	01, 09, 7438 & 7439	169,295
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2023
TOTAL:				169,295

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Leases	31,128	31,128	31,128	31,128
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	31,128	31,128	31,128	31,128
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:

a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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

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

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

Self-Insurance Fund	Governmental Fund
<input type="text"/>	<input type="text"/>

4. OPEB Liabilities

a. Total OPEB liability

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

c. Total/Net OPEB liability (Line 4a minus Line 4b) 0.00

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

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

5. OPEB Contributions

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	0.00	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
4. Self-Insurance Contributions			
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	22	22	22	22

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Nov 10, 2022

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:

Nov 10, 2022

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

Yes

If Yes, date of budget revision board adoption:

Dec 06, 2022

4. Period covered by the agreement:

Begin Date:

Jul 01, 2022

End Date:

Jun 30, 2023

5. Salary settlement:

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

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

Yes	Yes	Yes
-----	-----	-----

One Year Agreement

Total cost of salary settlement

\$179,158		
-----------	--	--

% change in salary schedule from prior year

6.7%		
------	--	--

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:

LCFF FUNDING

Negotiations Not Settled

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

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

7. Amount included for any tentative salary schedule increases

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

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

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

Yes	No	No
\$326,685		
100.0%		
2.5%		

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

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

Yes		
\$6,150	\$6,878	\$7,049
2.5%	2.5%	2.5%

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

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

No	No	No
No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	1.2	1.074	1.074	1.074

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.

N/A

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

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

7. Amount Included for any tentative salary schedule increases

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

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

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

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

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

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

Classified (Non-management) Step and Column Adjustments

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

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

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	1.0	1.0	1.0	1.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

N/A

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

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

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

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

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

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

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

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

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

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

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

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.
DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

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

Yes
Jun 22, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.
DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- 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)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- 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?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- 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)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

No
No
Yes
No
No
No
No
No
No
Yes

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

Comments:
(optional)

NEW DISTRICT BUSINESS MANAGER STARTED ON JULY 1, 2022.

End of School District Budget Criteria and Standards Review



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. DISCUSSION & REPORTS: 6.1 Superintendent Report

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



Mr. Ken Horn
Superintendent/Principal

Superintendent Report

The year has come and gone so quickly. We have ended our school year on a high note with a gym full of proud parents and family members, watching their 8th graders graduate. We listened to many great speeches from our graduates and watched as they received well-earned awards. We will miss our 8th graders, but we know they have built a foundation inside of them so they will be able to be successful wherever they go! I would like to think Sequoia Union played a big part in that!

On Friday, June 2nd, our Kindergarten and TK students participated in their promotion ceremony. This was our biggest Tk/K class yet and the student did a great job during the ceremony, even though they had not practiced at all.

Monday, June 5th was our annual last day of school and water day! The students got wet and enjoyed the water slides, the snow cones, and the hot dogs. A fun time was had by all!

We have our teaching staff fully in place for the 2023-24 school year. We are doing interviews for our Technology Specialist position, and once that is filled, then we are fully staffed in both Certificated and Classified.

We ordered one of our new portable classrooms. It is supposed to be delivered on June 29th and once it is installed, we can hook it up to electrical and get the phone hooked up and start getting the classroom ready for the 2023-24 school year.

Summer School started on Tuesday, June 6th. The students who are participating in Summer School are learning through STEM enrichment activities. We will be doing a culminating Field Trip to "Big L Ranch." We are also offering the Expanded Learning Opportunities program until 4:30 pm each day. A second session of both Summer School and the E.L.O.P. after school program will be held in July.

Small School, Big Heart



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. DISCUSSION & REPORTS: 6.2 PTC Report

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



June 2nd, 2023

It's hard to believe it's already the end of another school year! And what a great year it has been!

The 8th grade class enjoyed their 8th grade trip. With the money raised from Carnival, Jog-A-Thon and the Track Meet, they were able to have a full trip! They went to a museum, an Angel's baseball game, Universal Studios, Medieval Times and wrapped up the trip at Great Wolf Lodge water park. The graduation was beautiful and full!

Water day is taking place Monday, June 5th. We've arranged for 6 water slides for the kids to enjoy. Hot dogs will be served for lunch and Kona Ice is serving snow cones.

We will be electing a new Treasurer, as Joey Howell will be leaving next year. The rest of the board plans to stay on for another term.

An end of the year letter was sent out to all parents in hopes to generate more interest.

This year we have had so much parent involvement, it was so encouraging! We are looking forward to next year and have already started planning Carnival.

Have a great summer!

Thank you for your support!

Heather Blevins
Parents Guild President 2022-2023



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6 DISCUSSION & REPORTS: 6.3 SETA 2023 Negotiation Sunshine Proposal

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Sequoia Union Elementary Teachers Association (SETA)

2023-2024 Sunshine Proposal

to

Sequoia Union Elementary School District

May 2023

CONSIDERATION AND PUBLIC NOTICE OF THE SEQUOIA UNION ELEMENTARY TEACHERS ASSOCIATION'S INITIAL PROPOSAL TO THE DISTRICT REGARDING CERTIFICATED COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS, FOR THE 2023-2024 SCHOOL YEAR:

Sequoia Union Elementary Teachers Association hereby submits the following initial proposal for a successor collective bargaining agreement with Sequoia Union Elementary School District. All Agreements reached on individual items shall be tentative, subject to a final tentative agreement on the contract. Absent a final agreement modifying the contract, the existing 2022-2023 contract language shall remain in full effect.

Article X: Teaching Conditions and Safety

- address concerns for student classroom transfers

Article XIII: Salaries

- address concerns for insufficient stipends and salary

Article XIV: Fringe Benefits

- GAP Insurance

SETA proposes to review Collective Bargaining Agreement Articles and Memorandums of Understandings that may have become obsolete, need updating, need elimination, or should be incorporated into the Collective Bargaining Agreement.



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6 DISCUSSION & REPORTS: 6.4 Business Report

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



SEQUOIA UNION | ELEMENTARY SCHOOL

Business Report

EDGARDO MONROY, MBA

BUSINESS MANAGER

JUNE 8, 2023

Agenda

- Enrollment
- Attendance
- Budget Reports
- Vendor Payments
- Payroll
- Bank Account Balances
- Questions

Enrollment Summary by Grade

04/24/2023 to 05/19/2023 = 23 school days

Grade	Carry FWD	Gain	Loss	Enrollment End Period
TK-K	57	0	1	56
1	31	1	1	32
2	42	1	0	43
3	39	0	0	39
4	37	1	1	37
5	42	0	0	42
6	49	0	1	48
7	37	0	0	37
8	43	1	0	44
TOTAL	377		TOTAL	378

Attendance Summary by Grade

04/24/2023 to 05/19/2023 = 23 school days

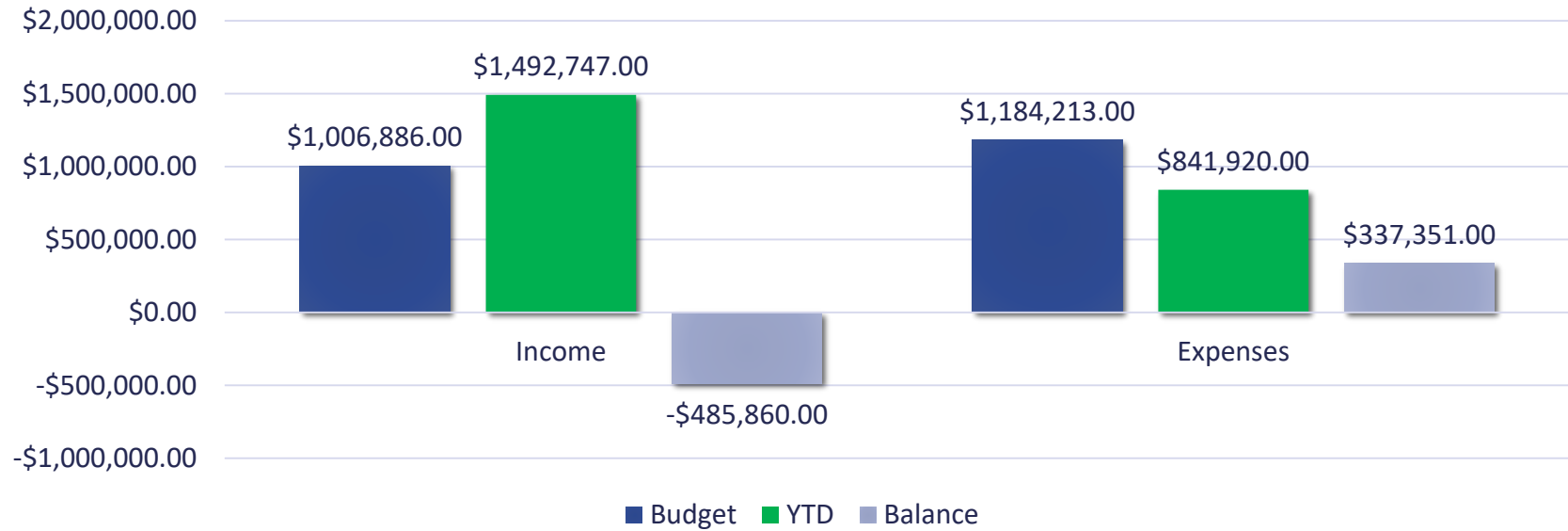
Grade	Actual Days	Days Absent	Days Attended	ADA Percent
TK-K	1311	82	1213	93.16%
1	736	31	682	95.38%
2	989	62	924	93.62%
3	897	37	857	95.54%
4	874	41	814	95.09%
5	966	52	910	94.20%
6	1127	202	916	81.93%
7	851	158	693	81.43%
8	1012	170	836	83.10%

Budget Reports

- FUND 01 DISTRICT BUDGET
- FUND 09 CHARTER BUDGET
- FUND 130 CAFETERIA BUDGET
- FUND 251 DEVELOPER FEES

District Fund 010

As of May 31, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

6/5/2023

Page 24 of 24

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

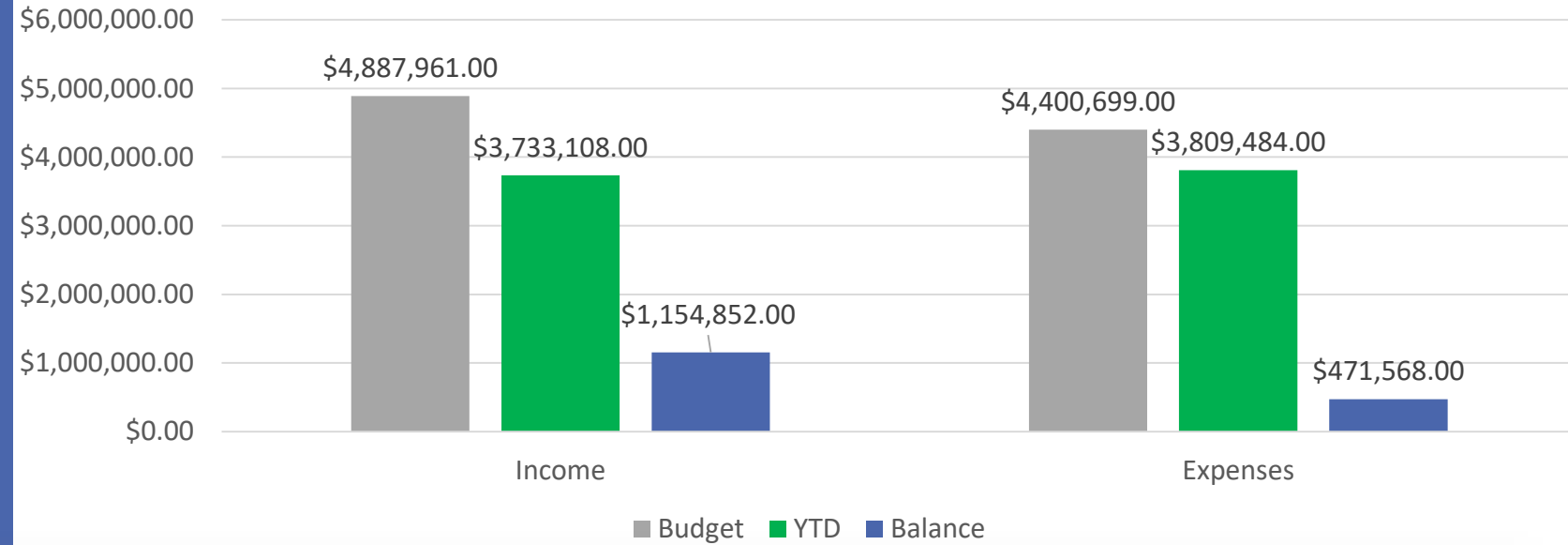
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	UNENCUMBERED	
													Balance	%

SUMMARY FOR 010 - GENERAL FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	1,006,886.70	1,492,747.20	1,492,747.20	148.25	0.00	(485,860.50)	0.00
TOTAL: 1000-5000	1,021,445.27	752,120.07	752,120.07	73.63	4,941.79	264,383.41	25.88
TOTAL: 1000-6000	1,107,788.30	822,786.39	822,786.39	74.27	4,941.79	280,060.12	25.28
TOTAL: EXPENSES	1,184,213.30	841,920.18	841,920.18	71.10	4,941.79	337,351.33	28.49

Charter Fund 090

As of May 31, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

6/5/2023

Page 24 of 24

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

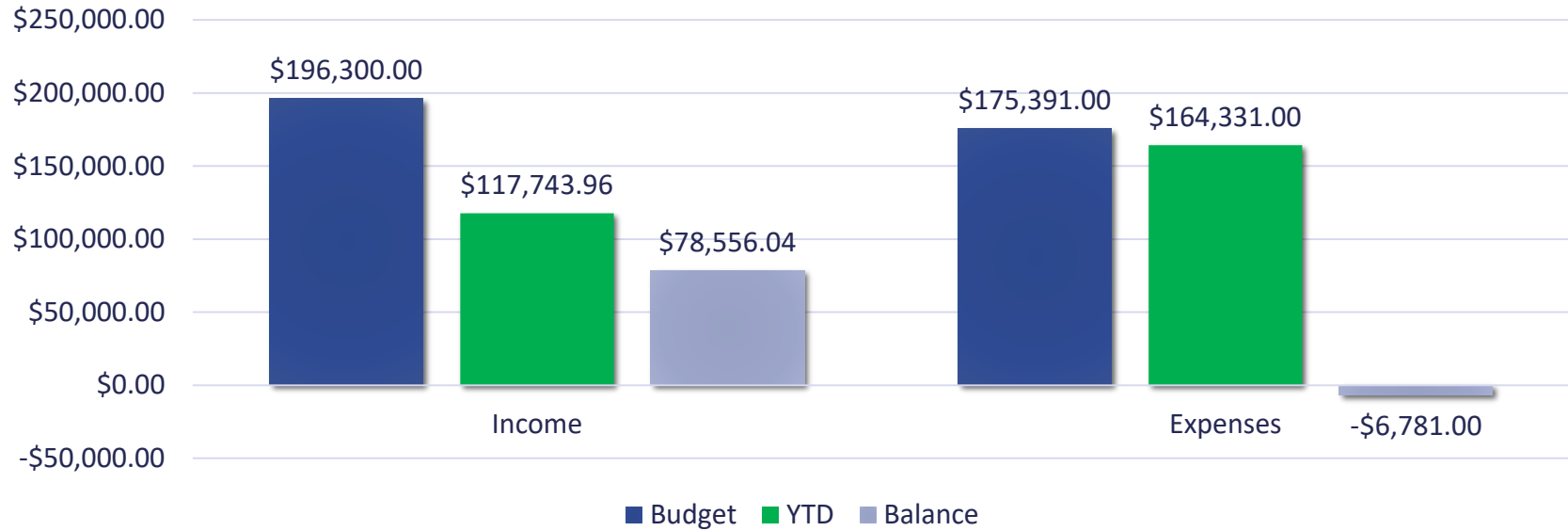
FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%

SUMMARY FOR 090 - CHARTER SCHOOLS SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	4,887,961.30	3,733,108.54	3,733,108.54	76.37	0.00	1,154,852.76	23.63
TOTAL: 1000-5000	4,265,921.48	3,749,480.61	3,749,480.61	87.89	44,873.31	471,567.56	11.05
TOTAL: 1000-6000	4,372,994.88	3,781,781.01	3,781,781.01	86.48	119,646.10	471,567.77	10.78
TOTAL: EXPENSES	4,400,699.88	3,809,484.93	3,809,484.93	86.57	119,646.10	471,568.85	10.72

Cafeteria Fund 130

As of May 31, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

6/5/2023

Page 4 of 4

FY: 2023

11:36:30AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED	
								Working	Current	Year To Date	%	Encumbered	Balance

SUMMARY FOR 130 - CAFETERIA SPECIAL REVENUE FUND

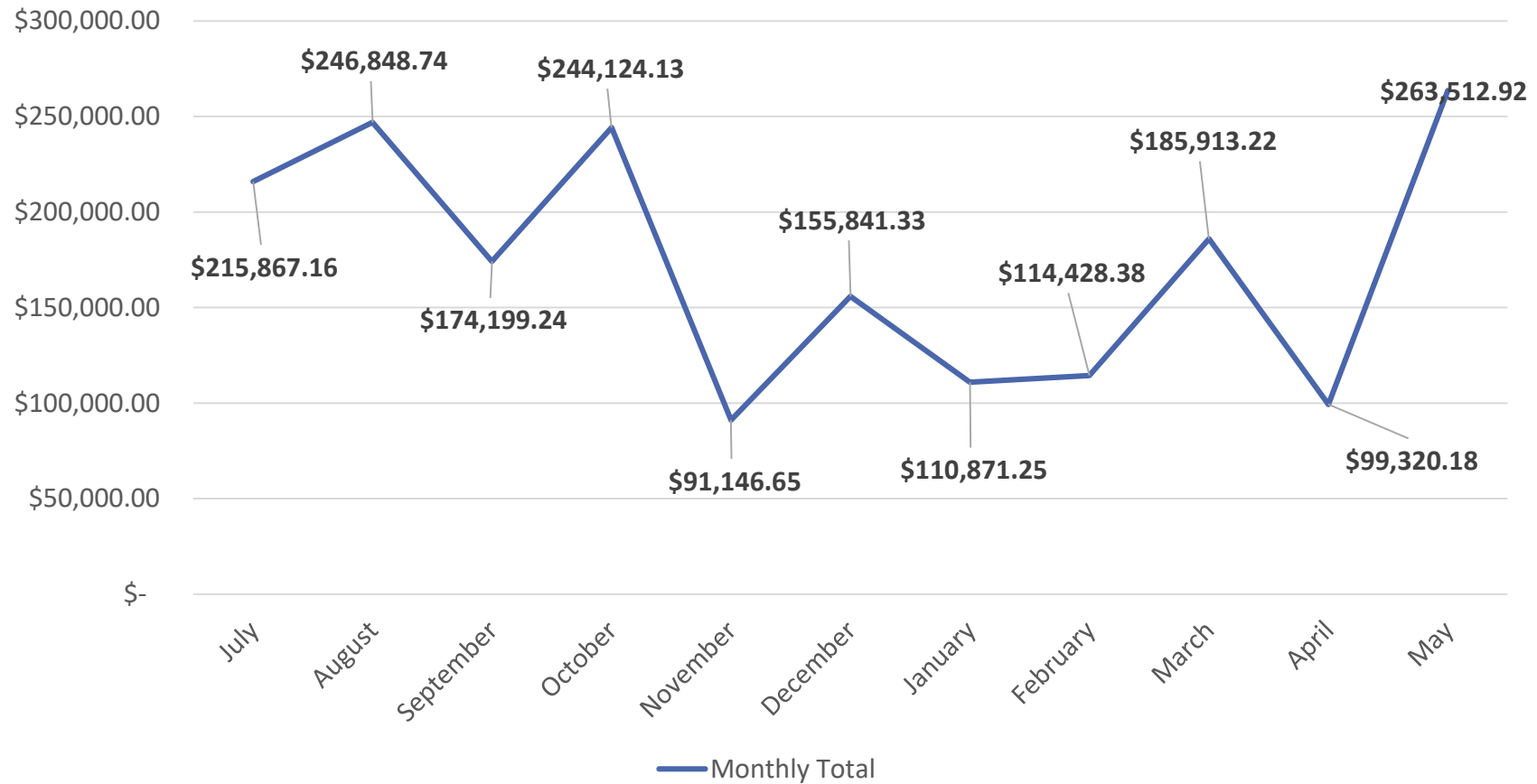
		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	196,300.00	117,743.96	117,743.96	59.98	0.00	78,556.04	40.02
TOTAL: 1000-5000	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00
TOTAL: 1000-6000	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00
TOTAL: EXPENSES	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00

May Vendor Payments

Date	Amount
05/04/2023	\$111,051.08
05/11/2023	\$32,854.78
05/25/2023	\$119,607.06
Total	\$263,512.92

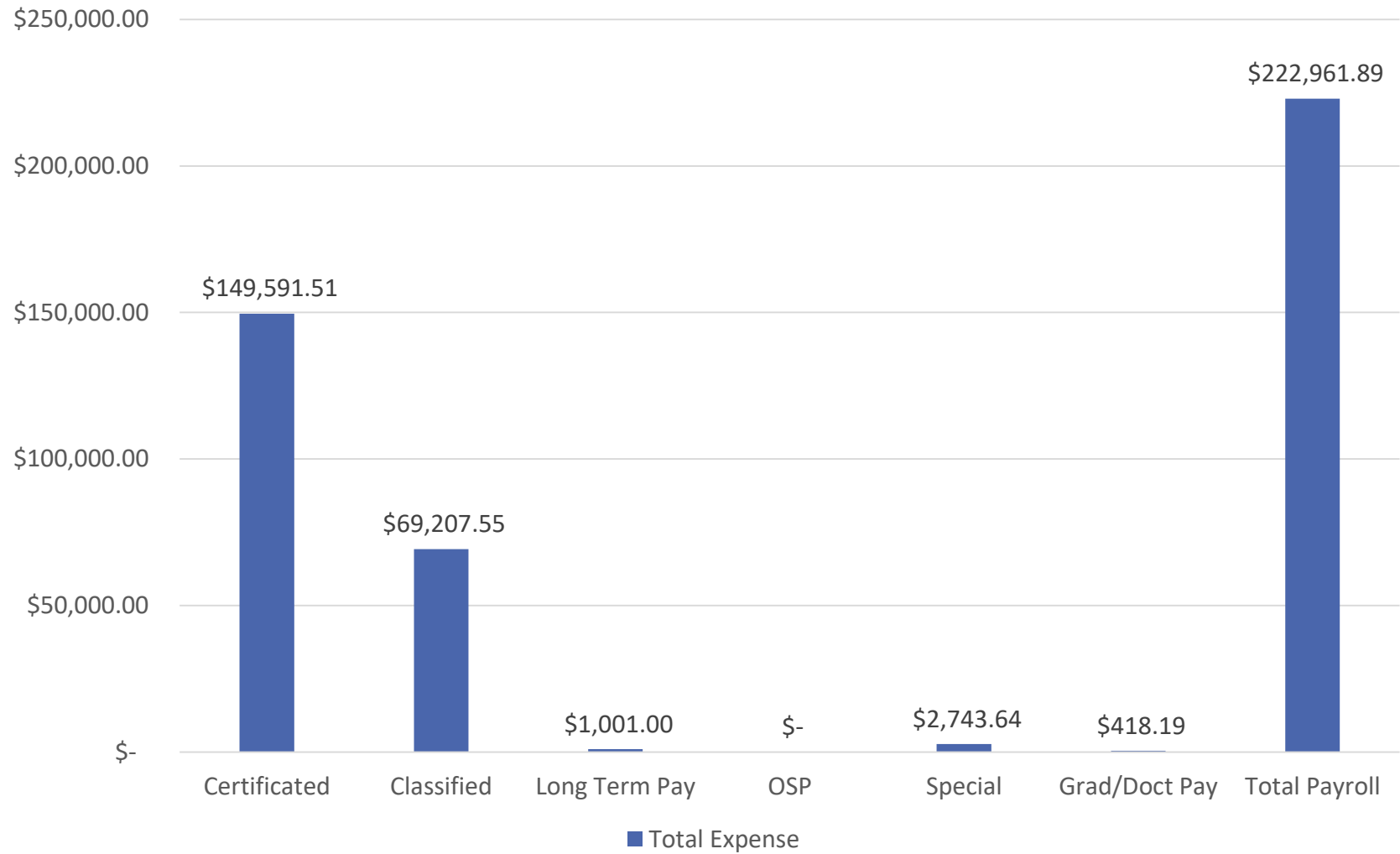
Vendor Payments by Month

As of May 31, 2023



May Payroll

Payroll Expense by Category



Bank Reconciliation Balances

Revolving Account
\$2,089.95



Student Body Account
\$11,561.67

Questions



SEQUOIA UNION | **ELEMENTARY SCHOOL**

7. CONSENT ACTION ITEMS – 7.1 Budget Report District

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
LCFF State Aid - Current Year														
	010-00000-0-00000-00000-80110-0-0000							374,513.00	339,616.50	339,616.50	90.70	0.00	34,896.50	9.32
	TOTAL: 80110							374,513.00	339,616.50	339,616.50	90.68	0.00	34,896.50	9.32
Education Protection Account														
	010-14000-0-00000-00000-80120-0-0000							121,389.00	104,299.00	104,299.00	85.90	0.00	17,090.00	14.08
	TOTAL: 80120							121,389.00	104,299.00	104,299.00	85.92	0.00	17,090.00	14.08
LCFF/Revenue Limit State Aid - Prior Years														
	010-00000-0-00000-00000-80190-0-0000							0.00	13,862.08	13,862.08	0.00	0.00	(13,862.08)	0.00
	010-14000-0-00000-00000-80190-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: 80190							0.00	13,862.08	13,862.08	0.00	0.00	(13,862.08)	0.00
Secured Rolls Tax														
	010-00000-0-00000-00000-80410-0-0000							635,980.00	568,358.33	568,358.33	89.40	0.00	67,621.67	10.63
	TOTAL: 80410							635,980.00	568,358.33	568,358.33	89.37	0.00	67,621.67	10.63
Unsecured Roll Taxes														
	010-00000-0-00000-00000-80420-0-0000							0.00	40,173.33	40,173.33	0.00	0.00	(40,173.33)	0.00
	TOTAL: 80420							0.00	40,173.33	40,173.33	0.00	0.00	(40,173.33)	0.00
Prior Years' Taxes														
	010-00000-0-00000-00000-80430-0-0000							0.00	7,581.94	7,581.94	0.00	0.00	(7,581.94)	0.00
	TOTAL: 80430							0.00	7,581.94	7,581.94	0.00	0.00	(7,581.94)	0.00
Supplemental Taxes														
	010-00000-0-00000-00000-80440-0-0000							0.00	1,941.28	1,941.28	0.00	0.00	(1,941.28)	0.00
	TOTAL: 80440							0.00	1,941.28	1,941.28	0.00	0.00	(1,941.28)	0.00
Transfers to Charter Schools in Lieu of Property Taxes														
	010-00000-0-00000-00000-80960-0-0000							(560,515.00)	0.00	0.00	0.00	0.00	(560,515.00)	100.00
	TOTAL: 80960							(560,515.00)	0.00	0.00	0.00	0.00	(560,515.00)	100.00
Child Nutrition Programs														
	010-54660-0-00000-00000-82200-0-0000							0.00	13,713.37	13,713.37	0.00	0.00	(13,713.37)	0.00
	TOTAL: 82200							0.00	13,713.37	13,713.37	0.00	0.00	(13,713.37)	0.00
All Other Federal Revenue														
	010-30100-0-00000-00000-82900-0-0000							9,140.00	3,981.56	3,981.56	43.60	0.00	5,158.44	56.44
	010-30100-3-00000-00000-82900-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-32100-0-00000-00000-82900-0-0000							1,395.00	1,395.46	1,395.46	100.00	0.00	(0.46)	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-32120-0-00000-00000-82900-0-0000								12,480.00	27,737.02	27,737.02	222.30	0.00	(15,257.02)	0.00
010-32130-0-00000-00000-82900-0-0000								13,125.00	19,878.87	19,878.87	151.50	0.00	(6,753.87)	0.00
010-32140-0-00000-00000-82900-0-0000								6,866.00	0.00	0.00	0.00	0.00	6,866.00	100.00
010-32160-0-00000-00000-82900-0-0000								0.00	7,600.00	7,600.00	0.00	0.00	(7,600.00)	0.00
010-40350-0-00000-00000-82900-0-0000								1,120.00	3,107.13	3,107.13	277.40	0.00	(1,987.13)	0.00
010-40350-3-00000-00000-82900-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-41260-0-00000-00000-82900-0-0000								0.00	1,061.15	1,061.15	0.00	0.00	(1,061.15)	0.00
010-41270-0-00000-00000-82900-0-0000								1,100.00	550.00	550.00	50.00	0.00	550.00	50.00
010-41270-3-00000-00000-82900-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58100-0-00000-00000-82900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-00000-82900-0-0000								4,580.00	(444.90)	(444.90)	0.00	0.00	5,024.90	109.71
010-58126-1-00000-00000-82900-0-0000								4,398.00	0.00	0.00	0.00	0.00	4,398.00	100.00
010-58126-3-00000-00000-82900-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 82900								54,204.00	64,866.29	64,866.29	119.67	0.00	(10,662.29)	0.00
Child Nutrition														
010-70320-0-00000-00000-85200-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 85200								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mandated Cost Reimbursements														
010-00000-0-00000-00000-85500-0-0000								1,072.00	1,118.00	1,118.00	104.30	0.00	(46.00)	0.00
TOTAL: 85500								1,072.00	1,118.00	1,118.00	104.29	0.00	(46.00)	0.00
State Lottery Revenue														
010-11000-0-00000-00000-85600-0-0000								0.00	11,947.54	11,947.54	0.00	0.00	(11,947.54)	0.00
010-63000-0-00000-00000-85600-0-0000								0.00	2,101.50	2,101.50	0.00	0.00	(2,101.50)	0.00
TOTAL: 85600								0.00	14,049.04	14,049.04	0.00	0.00	(14,049.04)	0.00
All Other State Revenue														
010-00000-0-00000-00000-85900-0-0000								1,170.00	286.50	286.50	24.50	0.00	883.50	75.51
010-26000-0-00000-00000-85900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-60530-0-00000-00000-85900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-62660-0-00000-00000-85900-0-0000								12,751.00	0.00	0.00	0.00	0.00	12,751.00	100.00
010-67620-0-00000-00000-85900-0-0000								10,657.00	10,657.00	10,657.00	100.00	0.00	0.00	0.00
010-74220-0-00000-00000-85900-0-0000								0.00	14,127.00	14,127.00	0.00	0.00	(14,127.00)	0.00
010-74350-0-00000-00000-85900-0-0000								23,497.70	42,339.00	42,339.00	180.20	0.00	(18,841.30)	0.00
010-76900-0-00000-00000-85900-0-0000								158,903.00	0.00	0.00	0.00	0.00	158,903.00	100.00
TOTAL: 85900								206,978.70	67,409.50	67,409.50	32.57	0.00	139,569.20	67.43

Interest

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-00000-86600-0-0000								17,000.00	15,210.52	15,210.52	89.50	0.00	1,789.48	10.53
TOTAL: 86600								17,000.00	15,210.52	15,210.52	89.47	0.00	1,789.48	10.53
Interest - Non-Treasury Accounts														
010-00000-0-00000-00000-86601-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 86601								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest - Refund of Federal/State Interest														
010-00000-0-00000-00000-86602-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 86602								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Net Increase (Decrease) in the Fair Value of Investments														
010-00000-0-00000-00000-86620-0-0000								0.00	36,339.79	36,339.79	0.00	0.00	(36,339.79)	0.00
TOTAL: 86620								0.00	36,339.79	36,339.79	0.00	0.00	(36,339.79)	0.00
All Other Local Revenue														
010-00000-0-00000-00000-86990-0-0000								35,000.00	39,664.92	39,664.92	113.30	0.00	(4,664.92)	0.00
010-00000-0-00000-24203-86990-0-0000								0.00	158.00	158.00	0.00	0.00	(158.00)	0.00
010-00099-0-00000-00000-86990-0-0000								0.00	3,010.29	3,010.29	0.00	0.00	(3,010.29)	0.00
010-07200-0-00000-00000-86990-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-90112-0-00000-00000-86990-0-0000								0.00	40,110.00	40,110.00	0.00	0.00	(40,110.00)	0.00
010-90570-0-00000-00000-86990-0-0000								121,265.00	121,265.02	121,265.02	100.00	0.00	(0.02)	0.00
TOTAL: 86990								156,265.00	204,208.23	204,208.23	130.68	0.00	(47,943.23)	0.00
All Other Transfers from JPAs														
010-00000-0-00000-00000-87830-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 87830								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Authorized Interfund Transfers In														
010-00000-0-00000-00000-89190-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 89190								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributions from Unrestricted Resources														
010-00000-0-00000-00000-89800-0-0000								(91,428.00)	0.00	0.00	0.00	0.00	(91,428.00)	100.00
010-06205-0-00000-00000-89800-0-0000								(57,692.00)	(57,692.00)	(57,692.00)	100.00	0.00	0.00	0.00
010-07200-0-00000-00000-89800-0-0000								37,184.00	0.00	0.00	0.00	0.00	37,184.00	100.00
010-07230-0-00000-00000-89800-0-0000								21,409.00	0.00	0.00	0.00	0.00	21,409.00	100.00
010-14000-0-00000-00000-89800-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-00000-00000-89800-0-0000								5,149.00	0.00	0.00	0.00	0.00	5,149.00	100.00
010-30100-3-00000-00000-89800-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

C

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-81500-0-00000-00000-89800-0-0000								205,378.00	57,692.00	57,692.00	28.10	0.00	147,686.00	71.91	
010-90570-0-00000-00000-89800-0-0000								(120,000.00)	0.00	0.00	0.00	0.00	(120,000.00)	100.00	
								TOTAL: 89800	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 80000	1,006,886.70	1,492,747.20	1,492,747.20	148.25	0.00	(485,860.50)	0.00
								TOTAL INCOME:	1,006,886.70	1,492,747.20	1,492,747.20	148.25	0.00	(485,860.50)	0.00
Certificated Teachers` Salaries															
010-00000-0-11100-10000-11000-0-0000								109,040.01	100,936.05	100,936.05	92.60	0.00	8,103.96	7.43	
010-07200-0-11100-10000-11000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-07200-0-11100-10000-11000-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-07200-0-11100-10000-11000-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-07200-0-11100-10000-11000-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-14000-0-11100-10000-11000-0-0000								82,000.16	76,244.31	76,244.31	93.00	0.00	5,755.85	7.02	
010-30100-0-11100-10000-11000-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-30100-3-11100-10000-11000-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-10000-11000-0-0101								8,399.00	7,748.22	7,748.22	92.30	0.00	650.78	7.75	
010-67620-0-11100-10000-11000-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 11000	199,439.17	184,928.58	184,928.58	92.72	0.00	14,510.59	7.28
Substitute Teachers															
010-00000-0-11100-10000-11002-0-0000								6,000.00	4,443.75	4,443.75	74.10	0.00	1,556.25	25.94	
010-32130-0-11100-10000-11002-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 11002	6,000.00	4,443.75	4,443.75	74.06	0.00	1,556.25	25.94
Teacher - Auxilary															
010-00000-0-11100-40000-11003-0-0000								1,012.00	950.00	950.00	93.90	0.00	62.00	6.13	
010-00000-0-11100-41000-11003-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-11100-41000-11003-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-11000-0-11100-41000-11003-0-0203								110.00	292.52	292.52	265.90	0.00	(182.52)	0.00	
010-32100-0-11100-10000-11003-0-0000								1,157.00	1,407.96	1,407.96	121.70	0.00	(250.96)	0.00	
010-32130-0-11100-10000-11003-0-0102								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-10000-11003-0-0307								275.00	0.00	0.00	0.00	0.00	275.00	100.00	
								TOTAL: 11003	2,554.00	2,650.48	2,650.48	103.78	0.00	(96.48)	0.00
Certificated Supervisors and Administrators Salaries															
010-00000-0-00000-27000-13000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-00000-71500-13000-0-0000								44,176.00	43,782.21	43,782.21	99.10	0.00	393.79	0.89	
010-07200-0-11100-21100-13000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-07200-0-11100-21100-13000-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-07200-0-11100-21100-13000-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-62660-0-11100-21000-13000-0-0104								2,640.00	1,800.00	1,800.00	68.20	0.00	840.00	31.82	
010-62660-0-11100-21100-13000-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL: 13000								46,816.00	45,582.21	45,582.21	97.36	0.00	1,233.79	2.64	
Other Certificated Salaries															
010-00000-0-11100-40000-19000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-19000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 19000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL: 10000								254,809.17	237,605.02	237,605.02	93.25	0.00	17,204.15	6.75	
Classified Instructional Salaries															
010-00000-0-11100-10000-21000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-21000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-21000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-21000-0-0101								3,736.00		3,439.67	3,439.67	92.10	0.00	296.33	7.93
010-07200-0-11100-10000-21000-0-0110								6,377.00		6,931.51	6,931.51	108.70	0.00	(554.51)	0.00
010-30100-0-11100-10000-21000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-21000-0-0106								4,488.00		4,044.64	4,044.64	90.10	0.00	443.36	9.88
010-30100-0-11100-10000-21000-0-0110								2,671.00		3,884.41	3,884.41	145.40	0.00	(1,213.41)	0.00
010-30100-0-11100-10000-21000-0-0111								0.00		0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-21000-0-0106									C	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-21000-0-0110									C	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-21000-0-0111									C	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-21000-0-0101								0.00		0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-21000-0-0110								0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 21000								17,272.00	18,300.23	18,300.23	105.95	0.00	(1,028.23)	0.00	
Instructional Aides - Auxillary															
010-00000-0-11100-40000-21003-0-0000								880.00		1,012.00	1,012.00	115.00	0.00	(132.00)	0.00
010-00000-0-11100-41000-21003-0-0203								0.00		0.00	0.00	0.00	0.00	0.00	0.00
010-11000-0-11100-41000-21003-0-0203								110.00		0.00	0.00	0.00	0.00	110.00	100.00
TOTAL: 21003								990.00	1,012.00	1,012.00	102.22	0.00	(22.00)	0.00	
Classified Support Salaries															
010-00000-0-00000-81100-22000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-22000-0-0000								8,440.00		7,899.50	7,899.50	93.60	0.00	540.50	6.40
010-00000-0-11100-40000-22000-0-0000									C	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
010-07200-0-00000-24203-22000-0-0202								713.00	622.01	622.01	87.20	0.00	90.99	12.76
010-07200-0-00000-31400-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-22000-0-0308								4,760.00	4,357.89	4,357.89	91.60	0.00	402.11	8.45
010-07200-0-00000-36000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07230-0-00000-36000-22000-0-0000								4,467.00	3,811.55	3,811.55	85.30	0.00	655.45	14.67
010-26000-0-00000-82000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-73880-0-00000-82000-22000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-81500-0-00000-81100-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 22000								18,380.00	16,690.95	16,690.95	90.81	0.00	1,689.05	9.19
Classified Support Salaries - Auxilary														
010-00000-0-00000-82000-22003-0-0000								1,100.00	591.85	591.85	53.80	0.00	508.15	46.20
010-07200-0-00000-31400-22003-0-0308								110.00	0.00	0.00	0.00	0.00	110.00	100.00
010-07230-0-00000-36000-22003-0-0000								1,430.00	19.18	19.18	1.30	0.00	1,410.82	98.66
TOTAL: 22003								2,640.00	611.03	611.03	23.15	0.00	2,028.97	76.85
Classified Supervisors' and Administrators' Salaries														
010-00000-0-00000-27000-23000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-72000-23000-0-0000								9,596.00	8,909.58	8,909.58	92.80	0.00	686.42	7.15
010-07200-0-00000-21000-23000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07230-0-00000-36000-23000-0-0000								4,816.00	4,296.94	4,296.94	89.20	0.00	519.06	10.78
010-81500-0-00000-81100-23000-0-0000								29,187.00	27,988.78	27,988.78	95.90	0.00	1,198.22	4.11
TOTAL: 23000								43,599.00	41,195.30	41,195.30	94.49	0.00	2,403.70	5.51
Clerical, Technical and Office Staff Salaries														
010-00000-0-00000-27000-24000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-24000-0-0207								8,818.00	8,100.94	8,100.94	91.90	0.00	717.06	8.13
010-00000-0-00000-72000-24000-0-0000								0.00	1,658.59	1,658.59	0.00	0.00	(1,658.59)	0.00
010-00000-0-00000-72000-24000-0-0207								3,262.00	1,343.28	1,343.28	41.20	0.00	1,918.72	58.82
010-00000-0-00000-77000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-27000-24000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-24000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 24000								12,080.00	11,102.81	11,102.81	91.91	0.00	977.19	8.09
Other Classified Salaries														
010-00000-0-00000-27000-29000-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-29000-0-0107								2,128.00	1,783.55	1,783.55	83.80	0.00	344.45	16.19
010-07200-0-00000-24200-29000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-29000-0-0202								2,128.00	2,106.88	2,106.88	99.00	0.00	21.12	0.99

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-07200-0-00000-27000-29000-0-0305								2,430.00	2,282.64	2,282.64	93.90	0.00	147.36	6.06
010-07200-0-00000-31400-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-00000-27000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-29000-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-29000-0-0201								1,041.00	964.61	964.61	92.70	0.00	76.39	7.34
								TOTAL: 29000	7,727.00	7,137.68	92.37	0.00	589.32	7.63
								TOTAL: 20000	102,688.00	96,050.00	93.54	0.00	6,638.00	6.46
State Teachers` Retirement System, certificated positions														
010-00000-0-00000-27000-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71500-31010-0-0000								8,438.00	8,306.01	8,306.01	98.40	0.00	131.99	1.56
010-00000-0-11100-10000-31010-0-0000								22,153.63	19,498.46	19,498.46	88.00	0.00	2,655.17	11.99
010-00000-0-11100-40000-31010-0-0000								195.00	181.45	181.45	93.10	0.00	13.55	6.95
010-00000-0-11100-41000-31010-0-0000								28.00	0.00	0.00	0.00	0.00	28.00	100.00
010-00000-0-11100-41000-31010-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-31010-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-31010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-31010-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-31010-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-31010-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-11000-0-11100-41000-31010-0-0203								21.00	55.89	55.89	266.10	0.00	(34.89)	0.00
010-14000-0-11100-10000-31010-0-0000								15,223.59	14,313.57	14,313.57	94.00	0.00	910.02	5.98
010-30100-0-11100-10000-31010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-31010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32100-0-11100-10000-31010-0-0000								200.00	268.92	268.92	134.50	0.00	(68.92)	0.00
010-32130-0-11100-10000-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-31010-0-0101								1,560.00	1,454.43	1,454.43	93.20	0.00	105.57	6.77
010-32130-0-11100-10000-31010-0-0307								53.00	0.00	0.00	0.00	0.00	53.00	100.00
010-62660-0-11100-21000-31010-0-0104								505.00	343.80	343.80	68.10	0.00	161.20	31.92
010-76900-0-00000-21000-31010-0-0000								1,549.00	0.00	0.00	0.00	0.00	1,549.00	100.00
010-76900-0-00000-24200-31010-0-0000								1,549.00	0.00	0.00	0.00	0.00	1,549.00	100.00
010-76900-0-00000-27000-31010-0-0000								13,944.00	0.00	0.00	0.00	0.00	13,944.00	100.00
010-76900-0-00000-71500-31010-0-0000								87.00	0.00	0.00	0.00	0.00	87.00	100.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010	76900	0	11100	10000	31010	0	0000	141,774.00	0.00	0.00	0.00	0.00	141,774.00	100.00
TOTAL: 31010								207,280.22	44,422.53	44,422.53	21.43	0.00	162,857.69	78.57
State Teachers` Retirement System, classified positions														
010	00000	0	00000	27000	31020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	21000	31020	0	0107	427.00	334.20	334.20	78.30	0.00	92.80	21.73
010	07200	0	00000	24200	31020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	24200	31020	0	0202	395.00	395.98	395.98	100.20	0.00	(0.98)	0.00
010	30100	0	11100	10000	31020	0	0106	1,106.00	748.54	748.54	67.70	0.00	357.46	32.32
010	30100	3	11100	10000	31020	0	0106	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 31020								1,928.00	1,478.72	1,478.72	76.70	0.00	449.28	23.30
Public Employees Retirement System, certificated positions														
010	00000	0	11100	10000	32010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 32010								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Employees` Retirement System, classified positions														
010	00000	0	00000	27000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	27000	32020	0	0207	2,175.00	1,983.41	1,983.41	91.20	0.00	191.59	8.81
010	00000	0	00000	27000	32020	0	0305	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	72000	32020	0	0000	2,391.00	2,593.74	2,593.74	108.50	0.00	(202.74)	0.00
010	00000	0	00000	72000	32020	0	0207	805.00	335.18	335.18	41.60	0.00	469.82	58.36
010	00000	0	00000	81100	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	82000	32020	0	0000	2,360.00	2,015.68	2,015.68	85.40	0.00	344.32	14.59
010	00000	0	11100	10000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	11100	27000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	11100	40000	32020	0	0000	223.00	256.76	256.76	115.10	0.00	(33.76)	0.00
010	00000	0	11100	41000	32020	0	0203	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	21000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	21000	32020	0	0107	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	24203	32020	0	0202	181.00	0.00	0.00	0.00	0.00	181.00	100.00
010	07200	0	00000	27000	32020	0	0305	600.00	544.68	544.68	90.80	0.00	55.32	9.22
010	07200	0	00000	31400	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	31400	32020	0	0308	1,175.00	1,072.57	1,072.57	91.30	0.00	102.43	8.72
010	07200	0	00000	36000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	32020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	32020	0	0101	922.00	847.01	847.01	91.90	0.00	74.99	8.13
010	07200	0	11100	10000	32020	0	0110	1,575.00	1,338.69	1,338.69	85.00	0.00	236.31	15.00
010	07230	0	00000	36000	32020	0	0000	2,655.00	1,982.46	1,982.46	74.70	0.00	672.54	25.33

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-11000-0-11100-41000-32020-0-0203								28.00	0.00	0.00	0.00	0.00	28.00	100.00
010-30100-0-11100-10000-32020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-32020-0-0110							C	660.00	985.52	985.52	149.30	0.00	(325.52)	0.00
010-30100-0-11100-10000-32020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-32020-0-0110							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-32020-0-0111							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-32020-0-0201							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-32020-0-0201								256.00	233.48	233.48	91.20	0.00	22.52	8.80
010-81500-0-00000-81100-32020-0-0000								6,553.00	6,899.42	6,899.42	105.30	0.00	(346.42)	0.00
TOTAL: 32020								22,559.00	21,088.60	21,088.60	93.48	0.00	1,470.40	6.52
OASDI, Certificated Positions														
010-00000-0-11100-10000-33012-0-0000								0.00	12.91	12.91	0.00	0.00	(12.91)	0.00
TOTAL: 33012								0.00	12.91	12.91	0.00	0.00	(12.91)	0.00
Medicare, Certificated Positions														
010-00000-0-00000-27000-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71500-33013-0-0000								641.00	634.85	634.85	99.00	0.00	6.15	0.96
010-00000-0-11100-10000-33013-0-0000								1,681.82	1,528.04	1,528.04	90.90	0.00	153.78	9.14
010-00000-0-11100-40000-33013-0-0000								15.00	13.77	13.77	91.80	0.00	1.23	8.20
010-00000-0-11100-41000-33013-0-0000								2.00	0.00	0.00	0.00	0.00	2.00	100.00
010-00000-0-11100-41000-33013-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33013-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33013-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33013-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-33013-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-33013-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-11000-0-11100-41000-33013-0-0203								2.00	4.25	4.25	212.50	0.00	(2.25)	0.00
010-14000-0-11100-10000-33013-0-0000								1,152.72	1,105.54	1,105.54	95.90	0.00	47.18	4.09
010-30100-0-11100-10000-33013-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33013-0-0105							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32100-0-11100-10000-33013-0-0000								18.00	20.41	20.41	113.40	0.00	(2.41)	0.00
010-32130-0-11100-10000-33013-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-33013-0-0101								119.00	112.32	112.32	94.40	0.00	6.68	5.61
010-32130-0-11100-10000-33013-0-0307								4.00	0.00	0.00	0.00	0.00	4.00	100.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-62660-0-11100-21000-33013-0-0104								39.00	26.11	26.11	66.90	0.00	12.89	33.05	
								TOTAL: 33013	3,674.54	3,445.29	3,445.29	93.76	0.00	229.25	6.24
Social Security/Medicare/Alternative, classified positions															
010-00000-0-00000-27000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-72000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-10000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07230-0-00000-36000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-81500-0-00000-81100-33020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								TOTAL: 33020	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASDI, classified positions															
010-00000-0-00000-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-33022-0-0207									531.00	500.30	500.30	94.20	0.00	30.70	5.78
010-00000-0-00000-27000-33022-0-0305									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-72000-33022-0-0000									585.00	656.34	656.34	112.20	0.00	(71.34)	0.00
010-00000-0-00000-72000-33022-0-0207									197.00	81.93	81.93	41.60	0.00	115.07	58.41
010-00000-0-00000-81100-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-33022-0-0000									576.00	526.48	526.48	91.40	0.00	49.52	8.60
010-00000-0-11100-10000-33022-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-33022-0-0000									55.00	62.73	62.73	114.10	0.00	(7.73)	0.00
010-00000-0-11100-41000-33022-0-0203									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-33022-0-0107									138.00	0.00	0.00	0.00	0.00	138.00	100.00
010-07200-0-00000-24200-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-33022-0-0202									128.00	0.00	0.00	0.00	0.00	128.00	100.00
010-07200-0-00000-24203-33022-0-0202									44.00	38.56	38.56	87.60	0.00	5.44	12.36
010-07200-0-00000-27000-33022-0-0305									147.00	142.43	142.43	96.90	0.00	4.57	3.11
010-07200-0-00000-31400-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-33022-0-0308									287.00	270.17	270.17	94.10	0.00	16.83	5.86
010-07200-0-00000-36000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33022-0-0101									225.00	213.28	213.28	94.80	0.00	11.72	5.21
010-07200-0-11100-10000-33022-0-0110									385.00	430.61	430.61	111.80	0.00	(45.61)	0.00
010-07230-0-00000-36000-33022-0-0000									650.00	503.98	503.98	77.50	0.00	146.02	22.46

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-11000-0-11100-41000-33022-0-0203								7.00	0.00	0.00	0.00	0.00	7.00	100.00
010-30100-0-11100-10000-33022-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-33022-0-0110								161.00	240.79	240.79	149.60	0.00	(79.79)	0.00
010-30100-0-11100-10000-33022-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33022-0-0110					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33022-0-0111					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-00000-27000-33022-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-33022-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-33022-0-0201					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-33022-0-0201								63.00	58.93	58.93	93.50	0.00	4.07	6.46
010-81500-0-00000-81100-33022-0-0000								1,602.00	1,735.30	1,735.30	108.30	0.00	(133.30)	0.00
TOTAL: 33022								5,781.00	5,461.83	5,461.83	94.48	0.00	319.17	5.52

Medicare, classified positions

010-00000-0-00000-27000-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-33023-0-0207								125.00	117.47	117.47	94.00	0.00	7.53	6.02
010-00000-0-00000-27000-33023-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-72000-33023-0-0000								137.00	153.27	153.27	111.90	0.00	(16.27)	0.00
010-00000-0-00000-72000-33023-0-0207								46.00	19.46	19.46	42.30	0.00	26.54	57.70
010-00000-0-00000-81100-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-33023-0-0000								135.00	123.14	123.14	91.20	0.00	11.86	8.79
010-00000-0-11100-10000-33023-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-27000-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-33023-0-0000								13.00	14.72	14.72	113.20	0.00	(1.72)	0.00
010-00000-0-11100-41000-33023-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-33023-0-0107								32.00	25.84	25.84	80.80	0.00	6.16	19.25
010-07200-0-00000-24200-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-33023-0-0202								30.00	30.54	30.54	101.80	0.00	(0.54)	0.00
010-07200-0-00000-24203-33023-0-0202								11.00	9.00	9.00	81.80	0.00	2.00	18.18
010-07200-0-00000-27000-33023-0-0305								35.00	33.08	33.08	94.50	0.00	1.92	5.49
010-07200-0-00000-31400-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-33023-0-0308								67.00	63.23	63.23	94.40	0.00	3.77	5.63
010-07200-0-00000-36000-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33023-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-33023-0-0101								53.00	49.95	49.95	94.20	0.00	3.05	5.75
010-07200-0-11100-10000-33023-0-0110								90.00	100.52	100.52	111.70	0.00	(10.52)	0.00
010-07230-0-00000-36000-33023-0-0000								152.00	117.85	117.85	77.50	0.00	34.15	22.47
010-11000-0-11100-41000-33023-0-0203								2.00	0.00	0.00	0.00	0.00	2.00	100.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-30100-0-11100-10000-33023-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-33023-0-0106									63.00	58.65	58.65	93.10	0.00	4.35	6.90
010-30100-0-11100-10000-33023-0-0110									38.00	56.32	56.32	148.20	0.00	(18.32)	0.00
010-30100-0-11100-10000-33023-0-0111									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33023-0-0106								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33023-0-0110								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-33023-0-0111								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-00000-27000-33023-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-33023-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-33023-0-0201								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-33023-0-0201									15.00	13.96	13.96	93.10	0.00	1.04	6.93
010-81500-0-00000-81100-33023-0-0000									375.00	405.86	405.86	108.20	0.00	(30.86)	0.00
TOTAL: 33023									1,419.00	1,392.86	1,392.86	98.16	0.00	26.14	1.84
Health & Welfare Benefits, certificated positions															
010-00000-0-00000-27000-34010-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71500-34010-0-0000									5,400.00	4,702.50	4,702.50	87.10	0.00	697.50	12.92
010-00000-0-11100-10000-34010-0-0000									21,600.00	19,398.56	19,398.56	89.80	0.00	2,201.44	10.19
010-07200-0-11100-10000-34010-0-0101									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-34010-0-0105									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-34010-0-0106								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-14000-0-11100-10000-34010-0-0000									14,400.00	12,825.04	12,825.04	89.10	0.00	1,574.96	10.94
010-30100-0-11100-10000-34010-0-0105									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-34010-0-0105								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-34010-0-0101									1,980.00	1,763.44	1,763.44	89.10	0.00	216.56	10.94
TOTAL: 34010									43,380.00	38,689.54	38,689.54	89.19	0.00	4,690.46	10.81
Health & Welfare Benefits, classified positions															
010-00000-0-00000-27000-34020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-34020-0-0207									2,970.00	2,670.62	2,670.62	89.90	0.00	299.38	10.08
010-00000-0-00000-72000-34020-0-0000									1,980.00	2,274.73	2,274.73	114.90	0.00	(294.73)	0.00
010-00000-0-00000-72000-34020-0-0207									990.00	395.89	395.89	40.00	0.00	594.11	60.01
010-00000-0-00000-81100-34020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-34020-0-0000									3,220.00	2,135.46	2,135.46	66.30	0.00	1,084.54	33.68
010-00000-0-11100-10000-34020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-34020-0-0110									1,478.00	1,356.00	1,356.00	91.70	0.00	122.00	8.25
010-07230-0-00000-36000-34020-0-0000									1,690.00	1,459.90	1,459.90	86.40	0.00	230.10	13.62
010-30100-0-11100-10000-34020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-34020-0-0106									1,980.00	1,310.14	1,310.14	66.20	0.00	669.86	33.83

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010	30100	0	11100	10000	34020	0	01110	628.00	627.07	627.07	99.90	0.00	0.93	0.15
010	30100	0	11100	10000	34020	0	01111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	30100	3	11100	10000	34020	0	0106	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	30100	3	11100	10000	34020	0	0110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	30100	3	11100	10000	34020	0	0111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	81500	0	00000	81100	34020	0	0000	6,840.00	6,771.30	6,771.30	99.00	0.00	68.70	1.00
TOTAL: 34020								21,776.00	19,001.11	19,001.11	87.26	0.00	2,774.89	12.74

State Unemployment Insurance, certificated positions

010	00000	0	00000	27000	35010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	71500	35010	0	0000	221.00	218.92	218.92	99.10	0.00	2.08	0.94
010	00000	0	11100	10000	35010	0	0000	579.94	526.99	526.99	90.90	0.00	52.95	9.13
010	00000	0	11100	40000	35010	0	0000	5.00	4.75	4.75	95.00	0.00	0.25	5.00
010	00000	0	11100	41000	35010	0	0000	1.00	0.00	0.00	0.00	0.00	1.00	100.00
010	00000	0	11100	41000	35010	0	0203	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	00000	24200	35010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	35010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	35010	0	0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	35010	0	0105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	10000	35010	0	0106	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	21100	35010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	21100	35010	0	0104	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	07200	0	11100	21100	35010	0	0112	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	11000	0	11100	41000	35010	0	0203	1.00	1.46	1.46	146.00	0.00	(0.46)	0.00
010	14000	0	11100	10000	35010	0	0000	398.00	381.22	381.22	95.80	0.00	16.78	4.22
010	30100	0	11100	10000	35010	0	0105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	30100	3	11100	10000	35010	0	0105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	32100	0	11100	10000	35010	0	0000	5.00	7.04	7.04	140.80	0.00	(2.04)	0.00
010	32130	0	11100	10000	35010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	32130	0	11100	10000	35010	0	0101	41.00	38.78	38.78	94.60	0.00	2.22	5.41
010	32130	0	11100	10000	35010	0	0307	2.00	0.00	0.00	0.00	0.00	2.00	100.00
010	62660	0	11100	21000	35010	0	0104	14.00	9.00	9.00	64.30	0.00	5.00	35.71
TOTAL: 35010								1,267.94	1,188.16	1,188.16	93.71	0.00	79.78	6.29

State Unemployment Insurance, classified positions

010	00000	0	00000	27000	35020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	27000	35020	0	0207	43.00	40.52	40.52	94.20	0.00	2.48	5.77
010	00000	0	00000	27000	35020	0	0305	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	00000	0	00000	72000	35020	0	0000	48.00	52.86	52.86	110.10	0.00	(4.86)	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-72000-35020-0-0207								16.00	6.73	6.73	42.10	0.00	9.27	57.94
010-00000-0-00000-81100-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-35020-0-0000								47.00	42.49	42.49	90.40	0.00	4.51	9.60
010-00000-0-11100-10000-35020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-27000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-35020-0-0000								5.00	5.07	5.07	101.40	0.00	(0.07)	0.00
010-00000-0-11100-41000-35020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-35020-0-0107								11.00	8.91	8.91	81.00	0.00	2.09	19.00
010-07200-0-00000-24200-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-35020-0-0202								10.00	10.53	10.53	105.30	0.00	(0.53)	0.00
010-07200-0-00000-24203-35020-0-0202								4.00	3.10	3.10	77.50	0.00	0.90	22.50
010-07200-0-00000-27000-35020-0-0305								12.00	11.40	11.40	95.00	0.00	0.60	5.00
010-07200-0-00000-31400-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-35020-0-0308								23.00	21.77	21.77	94.70	0.00	1.23	5.35
010-07200-0-11100-10000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-35020-0-0101								18.00	17.19	17.19	95.50	0.00	0.81	4.50
010-07200-0-11100-10000-35020-0-0110								31.00	34.74	34.74	112.10	0.00	(3.74)	0.00
010-07230-0-00000-36000-35020-0-0000								53.00	40.65	40.65	76.70	0.00	12.35	23.30
010-11000-0-11100-41000-35020-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
010-30100-0-11100-10000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-35020-0-0106								22.00	20.21	20.21	91.90	0.00	1.79	8.14
010-30100-0-11100-10000-35020-0-0110								13.00	19.44	19.44	149.50	0.00	(6.44)	0.00
010-30100-0-11100-10000-35020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-35020-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-35020-0-0110							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-35020-0-0111							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-00000-27000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-35020-0-0201							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-35020-0-0201								5.00	4.83	4.83	96.60	0.00	0.17	3.40
010-81500-0-00000-81100-35020-0-0000								129.00	140.02	140.02	108.50	0.00	(11.02)	0.00
TOTAL: 35020								491.00	480.46	480.46	97.85	0.00	10.54	2.15

Worker`s Compensation Insurance, certificated positions

010-00000-0-00000-27000-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71500-36010-0-0000								755.00	710.61	710.61	94.10	0.00	44.39	5.88
010-00000-0-11100-10000-36010-0-0000								1,982.00	1,710.49	1,710.49	86.30	0.00	271.51	13.70
010-00000-0-11100-40000-36010-0-0000								15.00	15.43	15.43	102.90	0.00	(0.43)	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-11100-41000-36010-0-0000								2.00	0.00	0.00	0.00	0.00	2.00	100.00
010-00000-0-11100-41000-36010-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-36010-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36010-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36010-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36010-0-0106					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-36010-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-36010-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-21100-36010-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-11000-0-11100-41000-36010-0-0203								15.00	4.74	4.74	31.60	0.00	10.26	68.40
010-14000-0-11100-10000-36010-0-0000								1,362.00	1,237.52	1,237.52	90.90	0.00	124.48	9.14
010-30100-0-11100-10000-36010-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-36010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-36010-0-0105					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32100-0-11100-10000-36010-0-0000								15.00	22.85	22.85	152.30	0.00	(7.85)	0.00
010-32130-0-11100-10000-36010-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-36010-0-0101								140.00	125.79	125.79	89.90	0.00	14.21	10.15
010-32130-0-11100-10000-36010-0-0307								10.00	0.00	0.00	0.00	0.00	10.00	100.00
010-62660-0-11100-21000-36010-0-0104								90.00	29.25	29.25	32.50	0.00	60.75	67.50
TOTAL: 36010								4,386.00	3,856.68	3,856.68	87.93	0.00	529.32	12.07

Worker`s Compensation Insurance, classified positions

010-00000-0-00000-27000-36020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-36020-0-0207								147.00	131.47	131.47	89.40	0.00	15.53	10.56
010-00000-0-00000-27000-36020-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-72000-36020-0-0000								215.00	171.57	171.57	79.80	0.00	43.43	20.20
010-00000-0-00000-72000-36020-0-0207								54.00	21.81	21.81	40.40	0.00	32.19	59.61
010-00000-0-00000-81100-36020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-36020-0-0000								160.00	137.85	137.85	86.20	0.00	22.15	13.84
010-00000-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-27000-36020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-36020-0-0000								15.00	16.47	16.47	109.80	0.00	(1.47)	0.00
010-00000-0-11100-41000-36020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-36020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-21000-36020-0-0107								38.00	28.95	28.95	76.20	0.00	9.05	23.82
010-07200-0-00000-24200-36020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24200-36020-0-0202								35.00	34.20	34.20	97.70	0.00	0.80	2.29
010-07200-0-00000-24203-36020-0-0202								13.00	10.10	10.10	77.70	0.00	2.90	22.31

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-07200-0-00000-27000-36020-0-0305								40.00	37.02	37.02	92.60	0.00	2.98	7.45
010-07200-0-00000-31400-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-31400-36020-0-0308								79.00	70.74	70.74	89.50	0.00	8.26	10.46
010-07200-0-00000-36000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-36020-0-0101								62.00	55.89	55.89	90.10	0.00	6.11	9.85
010-07200-0-11100-10000-36020-0-0110								106.00	112.59	112.59	106.20	0.00	(6.59)	0.00
010-07230-0-00000-36000-36020-0-0000								173.00	131.90	131.90	76.20	0.00	41.10	23.76
010-11000-0-11100-41000-36020-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
010-30100-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-36020-0-0106								75.00	65.67	65.67	87.60	0.00	9.33	12.44
010-30100-0-11100-10000-36020-0-0110								45.00	63.02	63.02	140.00	0.00	(18.02)	0.00
010-30100-0-11100-10000-36020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-36020-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-36020-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-3-11100-10000-36020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-00000-27000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-00000-27000-36020-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-36020-0-0201								15.00	15.63	15.63	104.20	0.00	(0.63)	0.00
010-81500-0-00000-81100-36020-0-0000								442.00	454.28	454.28	102.80	0.00	(12.28)	0.00
TOTAL: 36020								1,715.00	1,559.16	1,559.16	90.91	0.00	155.84	9.09
Other Benefits, certificated positions														
010-00000-0-00000-27000-39010-0-0000								184.00	0.00	0.00	0.00	0.00	184.00	100.00
010-00000-0-11100-10000-39010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 39010								184.00	0.00	0.00	0.00	0.00	184.00	100.00
TOTAL: 30000								315,841.70	142,077.85	142,077.85	44.98	0.00	173,763.85	55.02
Approved Textbooks and Core Curricula Materials														
010-00000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-26000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 41000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books and Other Reference Materials														
010-00000-0-00000-72000-42000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-24200-42000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 42000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED							
								Working	Current	Year To Date	%	Encumbered	Balance	%	
Materials and Supplies															
010	00000	0	00000	21000	43000	0	0000	100.00	2.75	2.75	2.80	0.00	97.25	97.25	
010	00000	0	00000	21400	43000	0	0000	200.00	21.36	21.36	10.70	0.00	178.64	89.32	
010	00000	0	00000	27000	43000	0	0000	400.00	1,590.15	1,590.15	397.50	0.00	(1,190.15)	0.00	
010	00000	0	00000	31400	43000	0	0000	300.00	213.91	213.91	71.30	0.00	86.09	28.70	
010	00000	0	00000	71500	43000	0	0000	515.00	137.34	137.34	26.70	0.00	377.66	73.33	
010	00000	0	00000	72000	43000	0	0000	800.00	703.42	703.42	87.90	0.00	96.58	12.07	
010	00000	0	00000	81100	43000	0	0000	0.00	4.38	4.38	0.00	0.00	(4.38)	0.00	
010	00000	0	00000	82000	43000	0	0000	3,000.00	4,799.23	4,799.23	160.00	(26.26)	(1,772.97)	0.00	
010	00000	0	11100	10000	43000	0	0000	8,000.00	3,709.11	3,709.11	46.40	0.00	4,290.89	53.64	
010	00000	0	11100	10000	43000	0	0303	100.00	11.05	11.05	11.10	66.38	22.57	22.57	
010	00000	0	11100	31400	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	00000	0	11100	40000	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	00000	0	11100	41000	43000	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010	00000	0	11100	41000	43000	0	0203	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010	00000	0	11100	81100	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	07200	0	00000	24203	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	07200	0	00000	24203	43000	0	0202	250.00	236.96	236.96	94.80	0.00	13.04	5.22	
010	07200	0	11100	10000	43000	0	0000	0.00	39.05	39.05	0.00	0.00	(39.05)	0.00	
010	07200	0	11100	10000	43000	0	0103	1,700.00	1,679.51	1,679.51	98.80	0.00	20.49	1.21	
010	07200	0	11100	10000	43000	0	0202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010	07200	0	11100	10000	43000	0	0204	220.00	0.00	0.00	0.00	0.00	220.00	100.00	
010	07230	0	00000	36000	43000	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010	11000	0	00000	27000	43000	0	0305	600.00	571.17	571.17	95.20	0.00	28.83	4.81	
010	11000	0	11100	10000	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	11000	0	11100	10000	43000	0	0302	3,800.00	3,793.48	3,793.48	99.80	0.00	6.52	0.17	
010	11000	0	11100	41000	43000	0	0203	110.00	0.00	0.00	0.00	0.00	110.00	100.00	
010	30100	0	11100	10000	43000	0	0000	350.00	15.92	15.92	4.50	0.00	334.08	95.45	
010	30100	0	11100	10000	43000	0	0110	1,989.00	0.00	0.00	0.00	0.00	1,989.00	100.00	
010	30100	3	11100	10000	43000	0	0110	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	30100	3	11100	10000	43000	0	0111	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	32120	0	11100	10000	43000	0	0000	10,573.00	215.46	215.46	2.00	0.00	10,357.54	97.96	
010	32130	0	00000	82000	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	32130	0	11100	10000	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	32130	0	11100	10000	43000	0	0109	542.00	0.00	0.00	0.00	0.00	542.00	100.00	
010	32140	0	11100	10000	43000	0	0000	C	0.00	0.00	0.00	0.00	0.00	0.00	
010	32140	0	11100	10000	43000	0	0108	2,200.00	0.00	0.00	0.00	0.00	2,200.00	100.00	
010	41270	0	11100	10000	43000	0	0210	1,100.00	113.67	113.67	10.30	0.00	986.33	89.67	

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-41270-3-11100-10000-43000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-41270-3-11100-10000-43000-0-0210								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-43000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-43000-0-0201									607.00	190.75	190.75	31.40	0.00	416.25	68.57
010-63000-0-11100-10000-43000-0-0302									0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-70280-0-00000-37000-43000-0-0000									0.00	484.86	484.86	0.00	0.00	(484.86)	0.00
010-73880-0-00000-31400-43000-0-0000									524.20	309.43	309.43	59.00	0.00	214.77	40.97
010-74350-0-11100-10000-43000-0-0000									1,100.00	819.24	819.24	74.50	12.88	267.88	24.35
010-81500-0-00000-81100-43000-0-0000									750.00	2,908.80	2,908.80	387.80	0.00	(2,158.80)	0.00
010-90570-0-00000-27000-43000-0-0000									110.00	106.55	106.55	96.90	0.00	3.45	3.14
010-90570-0-00000-72000-43000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 43000									39,940.20	22,677.55	22,677.55	56.78	53.00	17,209.65	43.09
Non-Capitalized Equipment															
010-00000-0-00000-27000-44000-0-0000									400.00	66.09	66.09	16.50	0.00	333.91	83.48
010-00000-0-00000-31400-44000-0-0000									573.00	0.00	0.00	0.00	0.00	573.00	100.00
010-00000-0-00000-71500-44000-0-0000									1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
010-00000-0-00000-72000-44000-0-0000									1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
010-00000-0-00000-81100-44000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-44000-0-0000									100.00	377.66	377.66	377.70	0.00	(277.66)	0.00
010-00000-0-11100-10000-44000-0-0000									1,500.00	1,145.44	1,145.44	76.40	0.00	354.56	23.64
010-00000-0-11100-10000-44000-0-0303									1,500.00	1,234.85	1,234.85	82.30	0.00	265.15	17.68
010-00000-0-11100-24200-44000-0-0000									1,208.00	0.00	0.00	0.00	0.00	1,208.00	100.00
010-07200-0-00000-31400-44000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-44000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-44000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-44000-0-0201									2,248.00	2,172.05	2,172.05	96.60	0.00	75.95	3.38
010-58126-1-11100-10000-44000-0-0201									4,398.00	4,134.52	4,134.52	94.00	0.00	263.48	5.99
010-70280-0-00000-37000-44000-0-0000									12,500.00	2,809.58	2,809.58	22.50	0.00	9,690.42	77.52
010-81500-0-00000-81100-44000-0-0000									1,000.00	5,477.30	5,477.30	547.70	0.00	(4,477.30)	0.00
010-90570-0-00000-27000-44000-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 44000									27,427.00	17,417.49	17,417.49	63.50	0.00	10,009.51	36.50
TOTAL: 40000									67,367.20	40,095.04	40,095.04	59.52	53.00	27,219.16	40.40
Subagreements for Services															
010-07230-0-00000-36000-51000-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 51000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel and Conferences															

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-27000-52000-0-0000								100.00	497.81	497.81	497.80	0.00	(397.81)	0.00
010-00000-0-00000-71500-52000-0-0000								1,500.00	1,167.53	1,167.53	77.80	0.00	332.47	22.16
010-00000-0-00000-72000-52000-0-0000								500.00	143.95	143.95	28.80	0.00	356.05	71.21
010-00000-0-11100-10000-52000-0-0000								600.00	122.65	122.65	20.40	0.00	477.35	79.56
010-07200-0-00000-74100-52000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-52000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-52000-0-0112								1,100.00	0.00	0.00	0.00	0.00	1,100.00	100.00
010-07200-0-11100-10000-52000-0-0113								0.00	118.47	118.47	0.00	0.00	(118.47)	0.00
010-11000-0-11100-10000-52000-0-0203								110.00	0.00	0.00	0.00	80.85	29.15	26.50
010-11000-0-11100-41000-52000-0-0203					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-52000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-40350-3-11100-10000-52000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 52000								3,910.00	2,050.41	2,050.41	52.44	80.85	1,778.74	45.49
Dues and Memberships														
010-00000-0-00000-71100-53000-0-0000								50.00	30.00	30.00	60.00	0.00	20.00	40.00
010-00000-0-00000-71500-53000-0-0000								500.00	269.40	269.40	53.90	0.00	230.60	46.12
010-00000-0-00000-72000-53000-0-0000								94.00	93.50	93.50	99.50	0.00	0.50	0.53
TOTAL: 53000								644.00	392.90	392.90	61.01	0.00	251.10	38.99
Other Insurance														
010-00000-0-00000-72000-54500-0-0000								3,600.00	714.67	714.67	19.90	0.00	2,885.33	80.15
010-07230-0-00000-36000-54500-0-0000								150.00	0.00	0.00	0.00	0.00	150.00	100.00
TOTAL: 54500								3,750.00	714.67	714.67	19.06	0.00	3,035.33	80.94
Operation and Housekeeping Services														
010-00000-0-00000-81100-55000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-82000-55000-0-0000								4,490.00	3,263.35	3,263.35	72.70	0.00	1,226.65	27.32
010-81500-0-00000-81100-55000-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 55000								4,490.00	3,263.35	3,263.35	72.68	0.00	1,226.65	27.32
Electricity														
010-00000-0-00000-82000-55002-0-0000								11,000.00	11,205.57	11,205.57	101.90	0.00	(205.57)	0.00
TOTAL: 55002								11,000.00	11,205.57	11,205.57	101.87	0.00	(205.57)	0.00
Water/Sewer														
010-00000-0-00000-82000-55003-0-0000								880.00	779.13	779.13	88.50	0.00	100.87	11.46
TOTAL: 55003								880.00	779.13	779.13	88.54	0.00	100.87	11.46
Garbage														

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-82000-55006-0-0000								990.00	940.24	940.24	95.00	0.00	49.76	5.03
							TOTAL: 55006	990.00	940.24	940.24	94.97	0.00	49.76	5.03
Propane														
010-00000-0-00000-82000-55007-0-0000								2,640.00	3,244.54	3,244.54	122.90	0.00	(604.54)	0.00
							TOTAL: 55007	2,640.00	3,244.54	3,244.54	122.90	0.00	(604.54)	0.00
Rentals, Leases, Repairs and Non-Capitalized Improvements														
010-00000-0-00000-72000-56000-0-0000								500.00	140.96	140.96	28.20	0.00	359.04	71.81
010-00000-0-00000-81100-56000-0-0000								0.00	1,356.21	1,356.21	0.00	0.00	(1,356.21)	0.00
010-00000-0-00000-82000-56000-0-0000								8,500.00	5,639.89	5,639.89	66.40	0.00	2,860.11	33.65
010-00000-0-11100-10000-56000-0-0000								700.00	505.05	505.05	72.20	0.00	194.95	27.85
010-00000-0-11100-81100-56000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07230-0-00000-36000-56000-0-0000								5,100.00	3,951.08	3,951.08	77.50	3,558.32	(2,409.40)	0.00
010-81500-0-00000-81100-56000-0-0000								150,000.00	131,889.11	131,889.11	87.90	0.00	18,110.89	12.07
010-90570-0-00000-81100-56000-0-0000								904.20	904.20	904.20	100.00	0.00	0.00	0.00
010-90570-0-00000-85000-56000-0-0000								220.00	220.00	220.00	100.00	0.00	0.00	0.00
							TOTAL: 56000	165,924.20	144,606.50	144,606.50	87.15	3,558.32	17,759.38	10.70
Professional/Consulting Services and Operating Expenditures														
010-00000-0-00000-21000-58000-0-0000								55.00	33.41	33.41	60.70	0.00	21.59	39.25
010-00000-0-00000-24200-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-27000-58000-0-0000								1,000.00	442.14	442.14	44.20	0.00	557.86	55.79
010-00000-0-00000-27000-58000-0-0205								935.00	911.66	911.66	97.50	0.00	23.34	2.50
010-00000-0-00000-27000-58000-0-0206								150.00	137.50	137.50	91.70	0.00	12.50	8.33
010-00000-0-00000-31200-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-31400-58000-0-0000								2,600.00	2,197.14	2,197.14	84.50	1,249.62	(846.76)	0.00
010-00000-0-00000-36000-58000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71100-58000-0-0000								500.00	150.44	150.44	30.10	0.00	349.56	69.91
010-00000-0-00000-71500-58000-0-0000								10,000.00	9,819.50	9,819.50	98.20	0.00	180.50	1.81
010-00000-0-00000-71900-58000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-71910-58000-0-0000								15,000.00	21,338.20	21,338.20	142.30	0.00	(6,338.20)	0.00
010-00000-0-00000-72000-58000-0-0000								8,000.00	5,199.11	5,199.11	65.00	0.00	2,800.89	35.01
010-00000-0-00000-72000-58000-0-0208								462.00	462.00	462.00	100.00	0.00	0.00	0.00
010-00000-0-00000-73000-58000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-77000-58000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-77000-58000-0-0306								5,720.00	0.00	0.00	0.00	0.00	5,720.00	100.00
010-00000-0-00000-81100-58000-0-0000								0.00	148.50	148.50	0.00	0.00	(148.50)	0.00
010-00000-0-00000-82000-58000-0-0000								9,000.00	6,584.66	6,584.66	73.20	0.00	2,415.34	26.84

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED						
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-11100-10000-58000-0-0000								7,000.00	5,353.31	5,353.31	76.50	0.00	1,646.69	23.52
010-00000-0-11100-41000-58000-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-24203-58000-0-0202								275.00	0.00	0.00	0.00	0.00	275.00	100.00
010-07200-0-00000-31400-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-00000-72000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-58000-0-0102								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-58000-0-0108								2,350.00	2,325.13	2,325.13	98.90	0.00	24.87	1.06
010-07200-0-11100-10000-58000-0-0109								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-58000-0-0304								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-24200-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07230-0-00000-36000-58000-0-0000								73.00	0.00	0.00	0.00	0.00	73.00	100.00
010-11000-0-11100-10000-58000-0-0309								638.00	555.42	555.42	87.10	0.00	82.58	12.94
010-11000-0-11100-41000-58000-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32120-0-11100-10000-58000-0-0000								1,907.00	555.50	555.50	29.10	0.00	1,351.50	70.87
010-32130-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32140-0-11100-10000-58000-0-0114								4,666.00	0.00	0.00	0.00	0.00	4,666.00	100.00
010-32160-0-11100-10000-58000-0-0000								0.00	536.25	536.25	0.00	0.00	(536.25)	0.00
010-40350-0-11100-10000-58000-0-0102								1,120.00	0.00	0.00	0.00	0.00	1,120.00	100.00
010-40350-3-11100-10000-58000-0-0102							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-58000-0-0000								330.00	330.00	330.00	100.00	0.00	0.00	0.00
010-62660-0-11100-10000-58000-0-0113								1,110.00	1,108.80	1,108.80	99.90	0.00	1.20	0.11
010-70280-0-00000-82000-58000-0-0000								0.00	114.85	114.85	0.00	0.00	(114.85)	0.00
010-73110-0-11100-10000-58000-0-0304								220.00	0.00	0.00	0.00	0.00	220.00	100.00
010-81500-0-00000-81100-58000-0-0000								8,500.00	6,780.38	6,780.38	79.80	0.00	1,719.62	20.23
010-90353-0-00000-82000-58000-0-0000								500.00	381.00	381.00	76.20	0.00	119.00	23.80
010-90570-0-00000-27000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 58000								82,111.00	65,464.90	65,464.90	79.73	1,249.62	15,396.48	18.75
Pension Penalties & Interest														
010-00000-0-00000-71000-58009-0-0000								100.00	38.36	38.36	38.40	0.00	61.64	61.64
TOTAL: 58009								100.00	38.36	38.36	38.36	0.00	61.64	61.64
Communications														
010-00000-0-00000-82000-59000-0-0000								5,700.00	2,417.93	2,417.93	42.40	0.00	3,282.07	57.58
TOTAL: 59000								5,700.00	2,417.93	2,417.93	42.42	0.00	3,282.07	57.58

Communications - E Rate Discount (Abatement)

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED						
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-82000-59001-0-0000								(3,750.00)	0.00	0.00	0.00	0.00	(3,750.00)	100.00
							TOTAL: 59001	(3,750.00)	0.00	0.00	0.00	0.00	(3,750.00)	100.00
Communications - Telephone														
010-00000-0-00000-82000-59003-0-0000								1,100.00	973.46	973.46	88.50	0.00	126.54	11.50
							TOTAL: 59003	1,100.00	973.46	973.46	88.50	0.00	126.54	11.50
Communications - Postage														
010-00000-0-00000-72000-59004-0-0000								1,250.00	200.20	200.20	16.00	0.00	1,049.80	83.98
010-00000-0-00000-82000-59004-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 59004	1,250.00	200.20	200.20	16.02	0.00	1,049.80	83.98
							TOTAL: 50000	280,739.20	236,292.16	236,292.16	84.17	4,888.79	39,558.25	14.09
Land Improvements														
010-00000-0-00000-85000-61700-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
						C	TOTAL: 61700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Buildings and Improvement of Buildings														
010-00000-0-00000-85000-62000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-00000-85000-62000-0-7710						C		50,000.00	35,436.70	35,436.70	70.90	0.00	14,563.30	29.13
010-00000-0-00000-85000-62000-0-7711								10,000.00	3,250.00	3,250.00	32.50	0.00	6,750.00	67.50
							TOTAL: 62000	60,000.00	38,686.70	38,686.70	64.48	0.00	21,313.30	35.52
Equipment														
010-00000-0-00000-36000-64000-0-0000								13,843.03	13,843.03	13,843.03	100.00	0.00	0.00	0.00
010-00000-0-00000-82000-64000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-58126-0-11100-10000-64000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 64000	13,843.03	13,843.03	13,843.03	100.00	0.00	0.00	0.00
Equipment Replacement														
010-70280-0-00000-37000-65000-0-0000								12,500.00	18,136.59	18,136.59	145.10	0.00	(5,636.59)	0.00
							TOTAL: 65000	12,500.00	18,136.59	18,136.59	145.09	0.00	(5,636.59)	0.00
							TOTAL: 60000	86,343.03	70,666.32	70,666.32	81.84	0.00	15,676.71	18.16
Other Tuition, Excess Costs, and/or Deficits Payments to COE														
010-00000-0-00000-92000-71420-0-0000								3,000.00	15,709.71	15,709.71	523.70	0.00	(12,709.71)	0.00
							TOTAL: 71420	3,000.00	15,709.71	15,709.71	523.66	0.00	(12,709.71)	0.00
All Other Transfers to County Offices														
010-00000-0-00000-92000-72820-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED				
								Working	Current	Year To Date	%	Encumbered	Balance	%		
								TOTAL:	72820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers of Indirect Costs																
									010-00000-0-00000-72100-73100-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
									010-30100-0-00000-72100-73100-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								TOTAL:	73100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Interest																
									010-00000-0-00000-91000-74380-0-0000	618.00	617.16	617.16	99.90	0.00	0.84	0.14
								TOTAL:	74380	618.00	617.16	617.16	99.86	0.00	0.84	0.14
Other Debt Service - Principal																
									010-00000-0-00000-91000-74390-0-0000	2,807.00	2,806.92	2,806.92	100.00	0.00	0.08	0.00
								TOTAL:	74390	2,807.00	2,806.92	2,806.92	100.00	0.00	0.08	0.00
Between General Fund and Special Reserve Fund																
									010-00000-0-00000-93000-76120-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								TOTAL:	76120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
From General Fund to Cafeteria Fund																
									010-00000-0-00000-93000-76160-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								TOTAL:	76160	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Authorized Interfund Transfers Out																
									010-00000-0-00000-93000-76190-0-0000	70,000.00	0.00	0.00	0.00	0.00	70,000.00	100.00
								TOTAL:	76190	70,000.00	0.00	0.00	0.00	0.00	70,000.00	100.00
								TOTAL:	70000	76,425.00	19,133.79	19,133.79	25.04	0.00	57,291.21	74.96
TOTAL EXPENSES:									1,184,213.30	841,920.18	841,920.18	71.10	4,941.79	337,351.33	28.49	

BUDGET REPORT

BDG113

6/5/2023

FY: 2023

11:33:48AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED	
								Working	Current	Year To Date	%	Encumbered	Balance

SUMMARY FOR 010 - GENERAL FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	1,006,886.70	1,492,747.20	1,492,747.20	148.25	0.00	(485,860.50)	0.00
TOTAL: 1000-5000	1,021,445.27	752,120.07	752,120.07	73.63	4,941.79	264,383.41	25.88
TOTAL: 1000-6000	1,107,788.30	822,786.39	822,786.39	74.27	4,941.79	280,060.12	25.28
TOTAL: EXPENSES	1,184,213.30	841,920.18	841,920.18	71.10	4,941.79	337,351.33	28.49



SEQUOIA UNION | **ELEMENTARY SCHOOL**

7. CONSENT ACTION ITEMS – 7.2 Budget Report Charter

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED							
								Working	Current	Year To Date	%	Encumbered	Balance	%	
LCFF State Aid Charters - Current Year															
								090-00000-0-00000-00000-80111-0-0000	2,786,282.00	2,608,631.32	2,608,631.32	93.60	0.00	177,650.68	6.38
								TOTAL: 80111	2,786,282.00	2,608,631.32	2,608,631.32	93.62	0.00	177,650.68	6.38
Education Protection Account - Charter Schools															
								090-14000-0-00000-00000-80121-0-0000	63,654.00	15,605.00	15,605.00	24.50	0.00	48,049.00	75.48
								TOTAL: 80121	63,654.00	15,605.00	15,605.00	24.52	0.00	48,049.00	75.48
LCFF/Revenue Limit State Aid - Prior Years															
								090-00000-0-00000-00000-80190-0-0000	0.00	815.00	815.00	0.00	0.00	(815.00)	0.00
								TOTAL: 80190	0.00	815.00	815.00	0.00	0.00	(815.00)	0.00
LCFF/Revenue Limit State Aid Charters - Prior Years															
								090-00000-0-00000-00000-80191-0-0000	0.00	(67,943.68)	(67,943.68)	0.00	0.00	67,943.68	0.00
								TOTAL: 80191	0.00	(67,943.68)	(67,943.68)	0.00	0.00	67,943.68	0.00
Transfers to Charter Schools in Lieu of Property Taxes															
								090-00000-0-00000-00000-80960-0-0000	560,515.00	0.00	0.00	0.00	0.00	560,515.00	100.00
								TOTAL: 80960	560,515.00	0.00	0.00	0.00	0.00	560,515.00	100.00
All Other Federal Revenue															
								090-00000-0-00000-00000-82900-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								090-30100-0-00000-00000-82900-0-0000	46,596.00	42,920.08	42,920.08	92.10	0.00	3,675.92	7.89
							C	090-30100-3-00000-00000-82900-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								090-32100-0-00000-00000-82900-0-0000	11,291.00	11,290.54	11,290.54	100.00	0.00	0.46	0.00
								090-32120-0-00000-00000-82900-0-0000	135,575.00	100,963.98	100,963.98	74.50	0.00	34,611.02	25.53
								090-32130-0-00000-00000-82900-0-0000	122,114.00	160,838.13	160,838.13	131.70	0.00	(38,724.13)	0.00
								090-32140-0-00000-00000-82900-0-0000	55,551.00	0.00	0.00	0.00	0.00	55,551.00	100.00
								090-40350-0-00000-00000-82900-0-0000	9,064.00	463.18	463.18	5.10	0.00	8,600.82	94.89
							C	090-40350-3-00000-00000-82900-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								090-41270-0-00000-00000-82900-0-0000	8,900.00	4,450.00	4,450.00	50.00	0.00	4,450.00	50.00
							C	090-41270-3-00000-00000-82900-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								090-58126-0-00000-00000-82900-0-0000	37,052.00	(3,599.60)	(3,599.60)	0.00	0.00	40,651.60	109.71
								090-58126-1-00000-00000-82900-0-0000	35,581.00	0.00	0.00	0.00	0.00	35,581.00	100.00
								TOTAL: 82900	461,724.00	317,326.31	317,326.31	68.73	0.00	144,397.69	31.27
Mandated Cost Reimbursements															
								090-00000-0-00000-00000-85500-0-0000	5,366.00	5,724.00	5,724.00	106.70	0.00	(358.00)	0.00
								TOTAL: 85500	5,366.00	5,724.00	5,724.00	106.67	0.00	(358.00)	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
State Lottery Revenue														
	090-11000-0-00000-00000-85600-0-0000							51,255.00	21,123.72	21,123.72	41.20	0.00	30,131.28	58.79
	090-63000-0-00000-00000-85600-0-0000							20,439.00	844.06	844.06	4.10	0.00	19,594.94	95.87
	TOTAL: 85600							71,694.00	21,967.78	21,967.78	30.64	0.00	49,726.22	69.36
All Other State Revenue														
	090-26000-0-00000-00000-85900-0-0000							242,462.00	220,781.42	220,781.42	91.10	0.00	21,680.58	8.94
	090-60530-0-00000-00000-85900-0-0000							56,848.00	56,848.00	56,848.00	100.00	0.00	0.00	0.00
	090-62660-0-00000-00000-85900-0-0000							11,277.00	0.00	0.00	0.00	0.00	11,277.00	100.00
	090-67620-0-00000-00000-85900-0-0000							103,941.00	103,941.00	103,941.00	100.00	0.00	0.00	0.00
	090-74220-0-00000-00000-85900-0-0000							106,898.00	106,898.00	106,898.00	100.00	0.00	0.00	0.00
	090-74250-0-00000-00000-85900-0-0000				C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-74350-0-00000-00000-85900-0-0000							347,200.30	328,359.00	328,359.00	94.60	0.00	18,841.30	5.43
	TOTAL: 85900							868,626.30	816,827.42	816,827.42	94.04	0.00	51,798.88	5.96
Interest														
	090-00000-0-00000-00000-86600-0-0000							100.00	5,508.83	5,508.83	5,508.80	0.00	(5,408.83)	0.00
	TOTAL: 86600							100.00	5,508.83	5,508.83	5,508.83	0.00	(5,408.83)	0.00
Net Increase (Decrease) in the Fair Value of Investments														
	090-00000-0-00000-00000-86620-0-0000							0.00	646.56	646.56	0.00	0.00	(646.56)	0.00
	TOTAL: 86620							0.00	646.56	646.56	0.00	0.00	(646.56)	0.00
All Other Local Revenue														
	090-00000-0-00000-00000-86990-0-0000							0.00	8,000.00	8,000.00	0.00	0.00	(8,000.00)	0.00
	TOTAL: 86990							0.00	8,000.00	8,000.00	0.00	0.00	(8,000.00)	0.00
Other Authorized Interfund Transfers In														
	090-00000-0-00000-00000-89190-0-0000							70,000.00	0.00	0.00	0.00	0.00	70,000.00	100.00
	TOTAL: 89190							70,000.00	0.00	0.00	0.00	0.00	70,000.00	100.00
Contributions from Unrestricted Resources														
	090-00000-0-00000-00000-89800-0-0000							(518,004.00)	0.00	0.00	0.00	0.00	(518,004.00)	100.00
	090-07200-0-00000-00000-89800-0-0000							317,408.00	0.00	0.00	0.00	0.00	317,408.00	100.00
	090-07230-0-00000-00000-89800-0-0000							155,948.00	0.00	0.00	0.00	0.00	155,948.00	100.00
	090-14000-0-00000-00000-89800-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-30100-0-00000-00000-89800-0-0000							44,648.00	0.00	0.00	0.00	0.00	44,648.00	100.00
	090-30100-3-00000-00000-89800-0-0000				C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: 89800							0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED									
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%	
TOTAL:								80000	4,887,961.30	3,733,108.54	3,733,108.54	76.37	0.00	1,154,852.76	23.63
TOTAL INCOME:									4,887,961.30	3,733,108.54	3,733,108.54	76.37	0.00	1,154,852.76	23.63
Certificated Teachers` Salaries															
090-00000-0-11100-10000-11000-0-0000								1,101,916.00	1,018,935.92	1,018,935.92	92.50	0.00	82,980.08	7.53	
090-07200-0-11100-10000-11000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-11000-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-11000-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-11000-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-14000-0-11100-10000-11000-0-0000								47,142.00	42,976.09	42,976.09	91.20	0.00	4,165.91	8.84	
090-30100-0-11100-10000-11000-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-11000-0-0105						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-11000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-11000-0-0101								67,951.00	62,690.38	62,690.38	92.30	0.00	5,260.62	7.74	
090-74220-0-11100-10000-11000-0-0000								75,897.00	69,187.17	69,187.17	91.20	0.00	6,709.83	8.84	
090-74250-0-11100-10000-11000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL:								11000	1,292,906.00	1,193,789.56	1,193,789.56	92.33	0.00	99,116.44	7.67
Substitute Teachers															
090-00000-0-11100-10000-11002-0-0000								40,000.00	32,181.25	32,181.25	80.50	0.00	7,818.75	19.55	
090-32130-0-11100-10000-11002-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-60530-0-11100-10000-11002-0-0000								2,000.00	0.00	0.00	0.00	0.00	2,000.00	100.00	
TOTAL:								11002	42,000.00	32,181.25	32,181.25	76.62	0.00	9,818.75	23.38
Teacher - Auxilary															
090-00000-0-11100-40000-11003-0-0000								8,188.00	8,050.45	8,050.45	98.30	0.00	137.55	1.68	
090-00000-0-11100-41000-11003-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-11100-41000-11003-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-11000-0-11100-41000-11003-0-0203								890.00	2,366.76	2,366.76	265.90	0.00	(1,476.76)	0.00	
090-26000-0-11100-10000-11003-0-0000								0.00	7,314.29	7,314.29	0.00	0.00	(7,314.29)	0.00	
090-32100-0-11100-10000-11003-0-0000								9,241.00	9,025.85	9,025.85	97.70	0.00	215.15	2.33	
090-32130-0-11100-10000-11003-0-0307								2,225.00	0.00	0.00	0.00	0.00	2,225.00	100.00	
TOTAL:								11003	20,544.00	26,757.35	26,757.35	130.24	0.00	(6,213.35)	0.00
Certificated Supervisors and Administrators Salaries															
090-00000-0-00000-27000-13000-0-0000								103,077.00	111,381.12	111,381.12	108.10	0.00	(8,304.12)	0.00	
090-07200-0-11100-21100-13000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-21100-13000-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00	

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
090-07200-0-11100-21100-13000-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-62660-0-11100-21000-13000-0-0104								21,360.00	19,418.10	19,418.10	90.90	0.00	1,941.90	9.09	
090-62660-0-11100-21100-13000-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							TOTAL: 13000	124,437.00	130,799.22	130,799.22	105.11	0.00	(6,362.22)	0.00	
Other Certificated Salaries															
090-00000-0-11100-40000-19000-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-19000-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 19000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							TOTAL: 10000	1,479,887.00	1,383,527.38	1,383,527.38	93.49	0.00	96,359.62	6.51	
Classified Instructional Salaries															
090-00000-0-11100-10000-21000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-11100-40000-21000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-21000-0-0000								0.00	56.71	56.71	0.00	0.00	(56.71)	0.00	
090-07200-0-11100-10000-21000-0-0101								29,208.00	27,829.81	27,829.81	95.30	0.00	1,378.19	4.72	
090-07200-0-11100-10000-21000-0-0110								68,973.00	71,895.59	71,895.59	104.20	0.00	(2,922.59)	0.00	
090-26000-0-11100-10000-21000-0-0000								41,145.00	31,099.67	31,099.67	75.60	0.00	10,045.33	24.41	
090-30100-0-11100-10000-21000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-0-11100-10000-21000-0-0106								36,310.00	32,724.56	32,724.56	90.10	0.00	3,585.44	9.87	
090-30100-0-11100-10000-21000-0-0110								20,136.00	19,052.21	19,052.21	94.60	0.00	1,083.79	5.38	
090-30100-0-11100-10000-21000-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-21000-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-21000-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-21000-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32120-0-11100-10000-21000-0-0110								87,360.00	79,694.44	79,694.44	91.20	0.00	7,665.56	8.77	
090-32130-0-11100-10000-21000-0-0000								11,286.00	3,211.62	3,211.62	28.50	0.00	8,074.38	71.54	
090-32130-0-11100-10000-21000-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-21000-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-60530-0-11100-10000-21000-0-0000								18,000.00	0.00	0.00	0.00	0.00	18,000.00	100.00	
090-60530-0-11100-10000-21000-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-74250-0-11100-10000-21000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							TOTAL: 21000	312,418.00	265,564.61	265,564.61	85.00	0.00	46,853.39	15.00	
Instructional Aides - Auxilary															
090-00000-0-11100-40000-21003-0-0000								6,052.00	8,188.00	8,188.00	135.30	0.00	(2,136.00)	0.00	
090-00000-0-11100-41000-21003-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-21003-0-0110								1,000.00	584.97	584.97	58.50	0.00	415.03	41.50	
090-11000-0-11100-41000-21003-0-0203								890.00	0.00	0.00	0.00	0.00	890.00	100.00	

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-26000-0-11100-10000-21003-0-0000								5,000.00	69.92	69.92	1.40	0.00	4,930.08	98.60
090-32120-0-11100-10000-21003-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 21003								12,942.00	8,842.89	8,842.89	68.33	0.00	4,099.11	31.67
Classified Support Salaries														
090-00000-0-00000-81100-22000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-22000-0-0000								68,253.00	63,895.75	63,895.75	93.60	0.00	4,357.25	6.38
090-00000-0-11100-40000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24203-22000-0-0202								5,768.00	5,032.86	5,032.86	87.30	0.00	735.14	12.75
090-07200-0-00000-31400-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-22000-0-0308								37,614.00	35,253.63	35,253.63	93.70	0.00	2,360.37	6.28
090-07200-0-00000-36000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-22000-0-0000								36,129.00	31,207.75	31,207.75	86.40	0.00	4,921.25	13.62
090-26000-0-00000-37000-22000-0-0000								0.00	2,108.04	2,108.04	0.00	0.00	(2,108.04)	0.00
090-26000-0-00000-82000-22000-0-0000								17,698.00	14,978.77	14,978.77	84.60	0.00	2,719.23	15.36
090-73880-0-00000-82000-22000-0-0000								2,542.80	0.00	0.00	0.00	0.00	2,542.80	100.00
090-74250-0-00000-36000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-81100-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-82000-22000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 22000								168,004.80	152,476.80	152,476.80	90.76	0.00	15,528.00	9.24
Classified Support Salaries - Auxilary														
090-00000-0-00000-82000-22003-0-0000								8,900.00	2,762.56	2,762.56	31.00	0.00	6,137.44	68.96
090-07200-0-00000-31400-22003-0-0308								890.00	34.96	34.96	3.90	0.00	855.04	96.07
090-07230-0-00000-36000-22003-0-0000								11,570.00	50.22	50.22	0.40	0.00	11,519.78	99.57
TOTAL: 22003								21,360.00	2,847.74	2,847.74	13.33	0.00	18,512.26	86.67
Classified Supervisors' and Administrators' Salaries														
090-00000-0-00000-27000-23000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-23000-0-0000								78,440.00	72,086.47	72,086.47	91.90	0.00	6,353.53	8.10
090-07200-0-00000-21000-23000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-23000-0-0000								38,695.00	34,765.85	34,765.85	89.80	0.00	3,929.15	10.15
TOTAL: 23000								117,135.00	106,852.32	106,852.32	91.22	0.00	10,282.68	8.78
Clerical, Technical and Office Staff Salaries														
090-00000-0-00000-27000-24000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-24000-0-0207								71,340.00	65,542.46	65,542.46	91.90	0.00	5,797.54	8.13
090-00000-0-00000-72000-24000-0-0000								0.00	(146.54)	(146.54)	0.00	0.00	146.54	0.00
090-00000-0-00000-72000-24000-0-0207								26,393.00	24,434.19	24,434.19	92.60	0.00	1,958.81	7.42
090-00000-0-00000-77000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	UNENCUMBERED		
												Encumbered	Balance	%
090-00000-0-11100-27000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-27000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-77000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-27000-24000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 24000	97,733.00	89,830.11	89,830.11	91.91	0.00	7,902.89	8.09
Other Classified Salaries														
090-00000-0-00000-27000-29000-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-27000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-29000-0-0107								18,555.00	14,430.68	14,430.68	77.80	0.00	4,124.32	22.23
090-07200-0-00000-24200-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-29000-0-0202								17,220.00	17,046.45	17,046.45	99.00	0.00	173.55	1.01
090-07200-0-00000-27000-29000-0-0305								19,659.00	18,468.46	18,468.46	93.90	0.00	1,190.54	6.06
090-07200-0-00000-31400-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-00000-27000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-00000-27000-29000-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-29000-0-0201								8,425.00	7,803.57	7,803.57	92.60	0.00	621.43	7.38
090-74250-0-11100-10000-29000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 29000	63,859.00	57,749.16	57,749.16	90.43	0.00	6,109.84	9.57
							TOTAL: 20000	793,451.80	684,163.63	684,163.63	86.23	0.00	109,288.17	13.77
State Teachers` Retirement System, certificated positions														
090-00000-0-00000-27000-31010-0-0000								19,688.00	20,817.36	20,817.36	105.70	0.00	(1,129.36)	0.00
090-00000-0-11100-10000-31010-0-0000								212,215.00	194,268.92	194,268.92	91.50	0.00	17,946.08	8.46
090-00000-0-11100-40000-31010-0-0000								1,563.00	1,537.63	1,537.63	98.40	0.00	25.37	1.62
090-00000-0-11100-41000-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-41000-31010-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-31010-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-31010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-31010-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-31010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-31010-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-31010-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-11000-0-11100-41000-31010-0-0203								102.00	452.03	452.03	443.20	0.00	(350.03)	0.00
090-14000-0-11100-10000-31010-0-0000								8,752.00	7,956.40	7,956.40	90.90	0.00	795.60	9.09
090-26000-0-11100-10000-31010-0-0000								0.00	1,131.57	1,131.57	0.00	0.00	(1,131.57)	0.00
090-30100-0-11100-10000-31010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-31010-0-0105							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32100-0-11100-10000-31010-0-0000								1,700.00	1,710.49	1,710.49	100.60	0.00	(10.49)	0.00
090-32130-0-11100-10000-31010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-31010-0-0101								12,615.00	11,767.54	11,767.54	93.30	0.00	847.46	6.72
090-32130-0-11100-10000-31010-0-0307								76.00	0.00	0.00	0.00	0.00	76.00	100.00
090-62660-0-11100-21000-31010-0-0104								4,080.00	3,708.80	3,708.80	90.90	0.00	371.20	9.10
090-74220-0-11100-10000-31010-0-0000								14,091.00	12,965.03	12,965.03	92.00	0.00	1,125.97	7.99
090-74250-0-11100-10000-31010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 31010								274,882.00	256,315.77	256,315.77	93.25	0.00	18,566.23	6.75
State Teachers` Retirement System, classified positions														
090-00000-0-00000-27000-31020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-31020-0-0107								3,452.00	2,703.98	2,703.98	78.30	0.00	748.02	21.67
090-07200-0-00000-24200-31020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-31020-0-0202								3,982.00	3,203.59	3,203.59	80.50	0.00	778.41	19.55
090-07200-0-00000-27000-31020-0-0305								0.00	104.47	104.47	0.00	0.00	(104.47)	0.00
090-30100-0-11100-10000-31020-0-0106								5,197.00	6,056.28	6,056.28	116.50	0.00	(859.28)	0.00
090-30100-3-11100-10000-31020-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32120-0-11100-10000-31020-0-0110								0.00	96.57	96.57	0.00	0.00	(96.57)	0.00
090-58126-0-11100-10000-31020-0-0201								0.00	23.48	23.48	0.00	0.00	(23.48)	0.00
TOTAL: 31020								12,631.00	12,188.37	12,188.37	96.50	0.00	442.63	3.50
Public Employees Retirement System, certificated positions														
090-00000-0-11100-10000-32010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 32010								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Employees` Retirement System, classified positions														
090-00000-0-00000-27000-32020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-32020-0-0207								17,592.00	16,047.36	16,047.36	91.20	0.00	1,544.64	8.78
090-00000-0-00000-27000-32020-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-32020-0-0000								19,344.00	17,731.24	17,731.24	91.70	0.00	1,612.76	8.34
090-00000-0-00000-72000-32020-0-0207								6,508.00	5,966.06	5,966.06	91.70	0.00	541.94	8.33
090-00000-0-00000-81100-32020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-32020-0-0000								19,088.00	15,225.31	15,225.31	79.80	0.00	3,862.69	20.24
090-00000-0-11100-10000-32020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
090-00000-0-11100-27000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-40000-32020-0-0000									0.00	2,077.27	2,077.27	0.00	0.00	(2,077.27)	0.00
090-00000-0-11100-41000-32020-0-0203									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-32020-0-0107									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24203-32020-0-0202									1,464.00	0.00	0.00	0.00	0.00	1,464.00	100.00
090-07200-0-00000-27000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-27000-32020-0-0305									4,848.00	4,407.09	4,407.09	90.90	0.00	440.91	9.09
090-07200-0-00000-31400-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-32020-0-0308									9,501.00	8,685.57	8,685.57	91.40	0.00	815.43	8.58
090-07200-0-00000-36000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-32020-0-0000								C	0.00	14.39	14.39	0.00	0.00	(14.39)	0.00
090-07200-0-11100-10000-32020-0-0101									7,203.00	6,852.95	6,852.95	95.10	0.00	350.05	4.86
090-07200-0-11100-10000-32020-0-0110									17,273.00	12,196.33	12,196.33	70.60	0.00	5,076.67	29.39
090-07200-0-11100-27000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-32020-0-0000									9,616.00	16,104.74	16,104.74	167.50	0.00	(6,488.74)	0.00
090-11000-0-11100-41000-32020-0-0203									136.00	0.00	0.00	0.00	0.00	136.00	100.00
090-26000-0-00000-37000-32020-0-0000									0.00	534.82	534.82	0.00	0.00	(534.82)	0.00
090-26000-0-00000-82000-32020-0-0000									4,365.00	3,674.43	3,674.43	84.20	0.00	690.57	15.82
090-26000-0-11100-10000-32020-0-0000									0.00	1,314.84	1,314.84	0.00	0.00	(1,314.84)	0.00
090-30100-0-11100-10000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-0-11100-10000-32020-0-0110									5,196.00	4,833.50	4,833.50	93.00	0.00	362.50	6.98
090-30100-0-11100-10000-32020-0-0111									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-32020-0-0110								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-32020-0-0111								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32120-0-11100-10000-32020-0-0110									21,564.00	19,491.17	19,491.17	90.40	0.00	2,072.83	9.61
090-32130-0-11100-10000-32020-0-0000									2,865.00	0.00	0.00	0.00	0.00	2,865.00	100.00
090-58126-0-00000-27000-32020-0-0201								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-32020-0-0201									2,077.00	1,888.72	1,888.72	90.90	0.00	188.28	9.06
090-74250-0-00000-36000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-10000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-27000-32020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 32020									148,640.00	137,045.79	137,045.79	92.20	0.00	11,594.21	7.80
OASDI, Certificated Positions															
090-00000-0-11100-10000-33012-0-0000									1,000.00	92.22	92.22	9.20	0.00	907.78	90.78
090-07200-0-11100-10000-33012-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33012									1,000.00	92.22	92.22	9.22	0.00	907.78	90.78

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
Medicare, Certificated Positions														
090-00000-0-00000-27000-33013-0-0000								1,495.00	1,615.02	1,615.02	108.00	0.00	(120.02)	0.00
090-00000-0-11100-10000-33013-0-0000								16,111.00	15,241.28	15,241.28	94.60	0.00	869.72	5.40
090-00000-0-11100-40000-33013-0-0000								120.00	116.74	116.74	97.30	0.00	3.26	2.72
090-00000-0-11100-41000-33013-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-41000-33013-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-33013-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-33013-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-33013-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-33013-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-33013-0-0106					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-33013-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-33013-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-33013-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-33013-0-0203								8.00	34.29	34.29	428.60	0.00	(26.29)	0.00
090-14000-0-11100-10000-33013-0-0000								665.00	623.15	623.15	93.70	0.00	41.85	6.29
090-26000-0-11100-10000-33013-0-0000								657.00	106.06	106.06	16.10	0.00	550.94	83.86
090-30100-0-11100-10000-33013-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-33013-0-0105					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32100-0-11100-10000-33013-0-0000								150.00	130.85	130.85	87.20	0.00	19.15	12.77
090-32130-0-11100-10000-33013-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-33013-0-0101								958.00	909.00	909.00	94.90	0.00	49.00	5.11
090-32130-0-11100-10000-33013-0-0307								12.00	0.00	0.00	0.00	0.00	12.00	100.00
090-62660-0-11100-21000-33013-0-0104								310.00	281.60	281.60	90.80	0.00	28.40	9.16
090-74220-0-11100-10000-33013-0-0000								1,070.00	1,003.19	1,003.19	93.80	0.00	66.81	6.24
090-74250-0-11100-10000-33013-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33013								21,556.00	20,061.18	20,061.18	93.07	0.00	1,494.82	6.93
Social Security/Medicare/Alternative, classified positions														
090-00000-0-00000-27000-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-10000-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-0-11100-10000-33020-0-0000					C			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33020								0.00	0.00	0.00	0.00	0.00	0.00	0.00

OASDI, classified positions

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED				
								Working	Current	Year To Date	%	Encumbered	Balance	%		
090-00000-0-00000-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-33022-0-0207									4,299.00	4,143.50	4,143.50	96.40	0.00	155.50	3.62	
090-00000-0-00000-27000-33022-0-0305									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-00000-72000-33022-0-0000									4,727.00	4,541.12	4,541.12	96.10	0.00	185.88	3.93	
090-00000-0-00000-72000-33022-0-0207									1,590.00	1,503.81	1,503.81	94.60	0.00	86.19	5.42	
090-00000-0-00000-81100-33022-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-00000-82000-33022-0-0000									4,665.00	4,228.44	4,228.44	90.60	0.00	436.56	9.36	
090-00000-0-11100-10000-33022-0-0000									0.00	191.29	191.29	0.00	0.00	(191.29)	0.00	
090-00000-0-11100-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-11100-40000-33022-0-0000									376.00	507.67	507.67	135.00	0.00	(131.67)	0.00	
090-00000-0-11100-41000-33022-0-0203									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-00000-21000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-00000-21000-33022-0-0107									1,121.00	0.00	0.00	0.00	0.00	1,121.00	100.00	
090-07200-0-00000-24200-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-00000-24200-33022-0-0202									1,038.00	0.00	0.00	0.00	0.00	1,038.00	100.00	
090-07200-0-00000-24203-33022-0-0202									358.00	312.03	312.03	87.20	0.00	45.97	12.84	
090-07200-0-00000-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-00000-27000-33022-0-0305									1,184.00	1,111.14	1,111.14	93.80	0.00	72.86	6.15	
090-07200-0-00000-31400-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-00000-31400-33022-0-0308									2,321.00	2,211.82	2,211.82	95.30	0.00	109.18	4.70	
090-07200-0-00000-36000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-33022-0-0000								C	0.00	3.52	3.52	0.00	0.00	(3.52)	0.00	
090-07200-0-11100-10000-33022-0-0101									1,760.00	1,725.43	1,725.43	98.00	0.00	34.57	1.96	
090-07200-0-11100-10000-33022-0-0110									4,221.00	4,481.82	4,481.82	106.20	0.00	(260.82)	0.00	
090-07230-0-00000-36000-33022-0-0000									2,350.00	4,093.42	4,093.42	174.20	0.00	(1,743.42)	0.00	
090-11000-0-11100-41000-33022-0-0203									33.00	0.00	0.00	0.00	0.00	33.00	100.00	
090-26000-0-00000-37000-33022-0-0000									0.00	130.69	130.69	0.00	0.00	(130.69)	0.00	
090-26000-0-00000-82000-33022-0-0000									1,067.00	928.67	928.67	87.00	0.00	138.33	12.96	
090-26000-0-11100-10000-33022-0-0000									2,812.00	1,323.98	1,323.98	47.10	0.00	1,488.02	52.92	
090-30100-0-11100-10000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-0-11100-10000-33022-0-0110									1,270.00	1,181.27	1,181.27	93.00	0.00	88.73	6.99	
090-30100-0-11100-10000-33022-0-0111									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-33022-0-0110								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-30100-3-11100-10000-33022-0-0111								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32120-0-11100-10000-33022-0-0110									5,270.00	4,909.72	4,909.72	93.20	0.00	360.28	6.84	
090-32130-0-00000-27000-33022-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-33022-0-0000									700.00	199.12	199.12	28.40	0.00	500.88	71.55	
090-58126-0-00000-27000-33022-0-0201								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-58126-0-11100-10000-33022-0-0201								507.00	476.20	476.20	93.90	0.00	30.80	6.07
090-74250-0-00000-36000-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-81100-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-82000-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-10000-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-27000-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33022								41,669.00	38,204.66	38,204.66	91.69	0.00	3,464.34	8.31
Medicare, classified positions														
090-00000-0-00000-27000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-33023-0-0207								1,005.00	950.37	950.37	94.60	0.00	54.63	5.44
090-00000-0-00000-27000-33023-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-33023-0-0000								1,105.00	1,043.11	1,043.11	94.40	0.00	61.89	5.60
090-00000-0-00000-72000-33023-0-0207								372.00	354.32	354.32	95.20	0.00	17.68	4.75
090-00000-0-00000-81100-33023-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-33023-0-0000								1,091.00	966.53	966.53	88.60	0.00	124.47	11.41
090-00000-0-11100-10000-33023-0-0000								16,111.00	0.00	0.00	0.00	0.00	16,111.00	100.00
090-00000-0-11100-27000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-40000-33023-0-0000								88.00	118.68	118.68	134.90	0.00	(30.68)	0.00
090-00000-0-11100-41000-33023-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-33023-0-0107								262.00	209.26	209.26	79.90	0.00	52.74	20.13
090-07200-0-00000-24200-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-33023-0-0202								242.00	247.20	247.20	102.10	0.00	(5.20)	0.00
090-07200-0-00000-24203-33023-0-0202								84.00	72.99	72.99	86.90	0.00	11.01	13.11
090-07200-0-00000-27000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-27000-33023-0-0305								277.00	267.84	267.84	96.70	0.00	9.16	3.31
090-07200-0-00000-31400-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-33023-0-0308								543.00	511.67	511.67	94.20	0.00	31.33	5.77
090-07200-0-00000-36000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-33023-0-0000							C	0.00	0.83	0.83	0.00	0.00	(0.83)	0.00
090-07200-0-11100-10000-33023-0-0101								412.00	403.47	403.47	97.90	0.00	8.53	2.07
090-07200-0-11100-10000-33023-0-0110								988.00	1,050.93	1,050.93	106.40	0.00	(62.93)	0.00
090-07230-0-00000-36000-33023-0-0000								549.00	957.34	957.34	174.40	0.00	(408.34)	0.00
090-11000-0-11100-41000-33023-0-0203								8.00	0.00	0.00	0.00	0.00	8.00	100.00
090-26000-0-00000-37000-33023-0-0000								0.00	30.57	30.57	0.00	0.00	(30.57)	0.00
090-26000-0-00000-82000-33023-0-0000								250.00	217.18	217.18	86.90	0.00	32.82	13.13
090-26000-0-11100-10000-33023-0-0000								657.00	452.00	452.00	68.80	0.00	205.00	31.20
090-30100-0-11100-10000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090	30100	0	11100	10000	33023	0	0106	512.00	474.50	474.50	92.70	0.00	37.50	7.32
090	30100	0	11100	10000	33023	0	0110	297.00	276.25	276.25	93.00	0.00	20.75	6.99
090	30100	0	11100	10000	33023	0	0111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	30100	3	11100	10000	33023	0	0106	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	30100	3	11100	10000	33023	0	0110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	30100	3	11100	10000	33023	0	0111	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	32120	0	11100	10000	33023	0	0110	1,233.00	1,155.57	1,155.57	93.70	0.00	77.43	6.28
090	32130	0	00000	27000	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	32130	0	11100	10000	33023	0	0000	165.00	46.57	46.57	28.20	0.00	118.43	71.78
090	58126	0	00000	27000	33023	0	0201	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	58126	0	11100	10000	33023	0	0201	1,189.00	113.15	113.15	9.50	0.00	1,075.85	90.48
090	74250	0	00000	36000	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	74250	0	00000	81100	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	74250	0	00000	82000	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	74250	0	11100	10000	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	74250	0	11100	27000	33023	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33023								27,440.00	9,920.33	9,920.33	36.15	0.00	17,519.67	63.85
Health & Welfare Benefits, certificated positions														
090	00000	0	00000	27000	34010	0	0000	12,600.00	10,972.50	10,972.50	87.10	0.00	1,627.50	12.92
090	00000	0	11100	10000	34010	0	0000	252,704.00	232,173.30	232,173.30	91.90	0.00	20,530.70	8.12
090	07200	0	11100	10000	34010	0	0105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	07200	0	11100	10000	34010	0	0106	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	14000	0	11100	10000	34010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	30100	0	11100	10000	34010	0	0105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	32130	0	11100	10000	34010	0	0101	16,020.00	14,267.86	14,267.86	89.10	0.00	1,752.14	10.94
090	74220	0	11100	10000	34010	0	0000	12,970.00	0.00	0.00	0.00	0.00	12,970.00	100.00
090	74250	0	11100	10000	34010	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 34010								294,294.00	257,413.66	257,413.66	87.47	0.00	36,880.34	12.53
Health & Welfare Benefits, classified positions														
090	00000	0	00000	27000	34020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	00000	0	00000	27000	34020	0	0207	24,030.00	21,607.33	21,607.33	89.90	0.00	2,422.67	10.08
090	00000	0	00000	72000	34020	0	0000	16,020.00	14,404.91	14,404.91	89.90	0.00	1,615.09	10.08
090	00000	0	00000	72000	34020	0	0207	8,010.00	7,202.42	7,202.42	89.90	0.00	807.58	10.08
090	00000	0	00000	81100	34020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	00000	0	00000	82000	34020	0	0000	26,031.00	17,272.29	17,272.29	66.40	0.00	8,758.71	33.65
090	00000	0	11100	10000	34020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090	07200	0	00000	36000	34020	0	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-07200-0-11100-10000-34020-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-34020-0-0000								9,612.00	11,806.56	11,806.56	122.80	0.00	(2,194.56)	0.00
090-26000-0-00000-82000-34020-0-0000								6,750.00	4,412.85	4,412.85	65.40	0.00	2,337.15	34.62
090-30100-0-11100-10000-34020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-0-11100-10000-34020-0-0106								16,020.00	10,600.16	10,600.16	66.20	0.00	5,419.84	33.83
090-30100-0-11100-10000-34020-0-0110								5,073.00	5,072.93	5,072.93	100.00	0.00	0.07	0.00
090-30100-0-11100-10000-34020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-34020-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-34020-0-0110							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-34020-0-0111							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32120-0-11100-10000-34020-0-0110								11,963.00	10,976.84	10,976.84	91.80	0.00	986.16	8.24
TOTAL: 34020								123,509.00	103,356.29	103,356.29	83.68	0.00	20,152.71	16.32

State Unemployment Insurance, certificated positions

090-00000-0-00000-27000-35010-0-0000								516.00	556.93	556.93	107.90	0.00	(40.93)	0.00
090-00000-0-11100-10000-35010-0-0000								5,555.00	5,255.81	5,255.81	94.60	0.00	299.19	5.39
090-00000-0-11100-40000-35010-0-0000								40.00	40.25	40.25	100.60	0.00	(0.25)	0.00
090-00000-0-11100-41000-35010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-41000-35010-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-35010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-35010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-35010-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-35010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-35010-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-35010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-35010-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-35010-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-35010-0-0203								3.00	11.83	11.83	394.30	0.00	(8.83)	0.00
090-14000-0-11100-10000-35010-0-0000								229.00	214.90	214.90	93.80	0.00	14.10	6.16
090-26000-0-11100-10000-35010-0-0000								226.00	36.57	36.57	16.20	0.00	189.43	83.82
090-30100-0-11100-10000-35010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-35010-0-0105							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32100-0-11100-10000-35010-0-0000								50.00	45.12	45.12	90.20	0.00	4.88	9.76
090-32130-0-11100-10000-35010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-35010-0-0101								330.00	313.42	313.42	95.00	0.00	16.58	5.02
090-32130-0-11100-10000-35010-0-0307								33.00	0.00	0.00	0.00	0.00	33.00	100.00
090-62660-0-11100-21000-35010-0-0104								107.00	97.00	97.00	90.70	0.00	10.00	9.35
090-74220-0-11100-10000-35010-0-0000								369.00	346.00	346.00	93.80	0.00	23.00	6.23
090-74250-0-11100-10000-35010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
TOTAL: 35010								7,458.00	6,917.83	6,917.83	92.76	0.00	540.17	7.24	
State Unemployment Insurance, classified positions															
090-00000-0-00000-27000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-35020-0-0207									346.00	327.68	327.68	94.70	0.00	18.32	5.29
090-00000-0-00000-27000-35020-0-0305									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-35020-0-0000									381.00	359.72	359.72	94.40	0.00	21.28	5.59
090-00000-0-00000-72000-35020-0-0207									129.00	122.15	122.15	94.70	0.00	6.85	5.31
090-00000-0-00000-81100-35020-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-35020-0-0000									376.00	333.22	333.22	88.60	0.00	42.78	11.38
090-00000-0-11100-10000-35020-0-0000									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-27000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-40000-35020-0-0000									31.00	40.96	40.96	132.10	0.00	(9.96)	0.00
090-00000-0-11100-41000-35020-0-0203									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-35020-0-0107									90.00	72.12	72.12	80.10	0.00	17.88	19.87
090-07200-0-00000-24200-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-35020-0-0202									84.00	85.20	85.20	101.40	0.00	(1.20)	0.00
090-07200-0-00000-24203-35020-0-0202									29.00	25.16	25.16	86.80	0.00	3.84	13.24
090-07200-0-00000-27000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-27000-35020-0-0305									95.00	92.35	92.35	97.20	0.00	2.65	2.79
090-07200-0-00000-31400-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-35020-0-0308									187.00	176.44	176.44	94.40	0.00	10.56	5.65
090-07200-0-00000-36000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-35020-0-0000								C	0.00	0.28	0.28	0.00	0.00	(0.28)	0.00
090-07200-0-11100-10000-35020-0-0101									142.00	139.09	139.09	98.00	0.00	2.91	2.05
090-07200-0-11100-10000-35020-0-0110									341.00	362.40	362.40	106.30	0.00	(21.40)	0.00
090-07230-0-00000-36000-35020-0-0000									189.00	330.13	330.13	174.70	0.00	(141.13)	0.00
090-11000-0-11100-41000-35020-0-0203									3.00	0.00	0.00	0.00	0.00	3.00	100.00
090-26000-0-00000-37000-35020-0-0000									0.00	10.53	10.53	0.00	0.00	(10.53)	0.00
090-26000-0-00000-82000-35020-0-0000									86.00	74.92	74.92	87.10	0.00	11.08	12.88
090-26000-0-11100-10000-35020-0-0000									226.00	155.85	155.85	69.00	0.00	70.15	31.04
090-30100-0-11100-10000-35020-0-0000								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-0-11100-10000-35020-0-0106									177.00	163.61	163.61	92.40	0.00	13.39	7.56
090-30100-0-11100-10000-35020-0-0110									103.00	95.21	95.21	92.40	0.00	7.79	7.56
090-30100-0-11100-10000-35020-0-0111									0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-35020-0-0106								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-35020-0-0110								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-35020-0-0111								C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-32120-0-11100-10000-35020-0-0110								425.00	398.48	398.48	93.80	0.00	26.52	6.24
090-32130-0-00000-27000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-35020-0-0000								60.00	16.06	16.06	26.80	0.00	43.94	73.23
090-58126-0-00000-27000-35020-0-0201							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-35020-0-0201								41.00	39.00	39.00	95.10	0.00	2.00	4.88
090-74250-0-00000-36000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-81100-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-00000-82000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-10000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74250-0-11100-27000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 35020								3,541.00	3,420.56	3,420.56	96.60	0.00	120.44	3.40
Worker`s Compensation Insurance, certificated positions														
090-00000-0-00000-27000-36010-0-0000								3,495.00	1,807.82	1,807.82	51.70	0.00	1,687.18	48.27
090-00000-0-11100-10000-36010-0-0000								37,665.00	17,060.96	17,060.96	45.30	0.00	20,604.04	54.70
090-00000-0-11100-40000-36010-0-0000								277.00	130.56	130.56	47.10	0.00	146.44	52.87
090-00000-0-11100-41000-36010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-41000-36010-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-36010-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-36010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-36010-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-36010-0-0104								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-21100-36010-0-0112								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-36010-0-0203								19.00	38.43	38.43	202.30	0.00	(19.43)	0.00
090-14000-0-11100-10000-36010-0-0000								1,555.00	697.54	697.54	44.90	0.00	857.46	55.14
090-26000-0-11100-10000-36010-0-0000								775.00	118.73	118.73	15.30	0.00	656.27	84.68
090-30100-0-11100-10000-36010-0-0105								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-36010-0-0105							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32100-0-11100-10000-36010-0-0000								150.00	146.50	146.50	97.70	0.00	3.50	2.33
090-32130-0-11100-10000-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-36010-0-0101								2,240.00	1,017.56	1,017.56	45.40	0.00	1,222.44	54.57
090-32130-0-11100-10000-36010-0-0307								425.00	0.00	0.00	0.00	0.00	425.00	100.00
090-62660-0-11100-21000-36010-0-0104								724.00	315.20	315.20	43.50	0.00	408.80	56.46
090-74220-0-11100-10000-36010-0-0000								2,501.00	1,122.97	1,122.97	44.90	0.00	1,378.03	55.10
090-74250-0-11100-10000-36010-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
TOTAL:						36010		49,826.00	22,456.27	22,456.27	45.07	0.00	27,369.73	54.93
Worker`s Compensation Insurance, classified positions														
090-00000-0-00000-27000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-36020-0-0207								919.00	1,063.83	1,063.83	115.80	0.00	(144.83)	0.00
090-00000-0-00000-27000-36020-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-36020-0-0000								1,303.00	1,167.69	1,167.69	89.60	0.00	135.31	10.38
090-00000-0-00000-72000-36020-0-0207								407.00	396.61	396.61	97.40	0.00	10.39	2.55
090-00000-0-00000-81100-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-36020-0-0000								1,054.00	1,081.91	1,081.91	102.60	0.00	(27.91)	0.00
090-00000-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-27000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-40000-36020-0-0000								104.00	132.91	132.91	127.80	0.00	(28.91)	0.00
090-00000-0-11100-41000-36020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-21000-36020-0-0107								269.00	234.23	234.23	87.10	0.00	34.77	12.93
090-07200-0-00000-24200-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24200-36020-0-0202								286.00	276.69	276.69	96.70	0.00	9.31	3.26
090-07200-0-00000-24203-36020-0-0202								99.00	81.69	81.69	82.50	0.00	17.31	17.48
090-07200-0-00000-27000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-27000-36020-0-0305								279.00	299.80	299.80	107.50	0.00	(20.80)	0.00
090-07200-0-00000-31400-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-31400-36020-0-0308								586.00	572.80	572.80	97.70	0.00	13.20	2.25
090-07200-0-00000-36000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-36020-0-0000							C	0.00	0.92	0.92	0.00	0.00	(0.92)	0.00
090-07200-0-11100-10000-36020-0-0101								431.00	451.67	451.67	104.80	0.00	(20.67)	0.00
090-07200-0-11100-10000-36020-0-0110								1,164.00	1,176.37	1,176.37	101.10	0.00	(12.37)	0.00
090-07230-0-00000-36000-36020-0-0000								1,138.00	1,071.64	1,071.64	94.20	0.00	66.36	5.83
090-11000-0-11100-41000-36020-0-0203								10.00	0.00	0.00	0.00	0.00	10.00	100.00
090-26000-0-00000-37000-36020-0-0000								0.00	34.22	34.22	0.00	0.00	(34.22)	0.00
090-26000-0-00000-82000-36020-0-0000								294.00	243.12	243.12	82.70	0.00	50.88	17.31
090-26000-0-11100-10000-36020-0-0000								775.00	505.94	505.94	65.30	0.00	269.06	34.72
090-30100-0-11100-10000-36020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-0-11100-10000-36020-0-0106								603.00	531.19	531.19	88.10	0.00	71.81	11.91
090-30100-0-11100-10000-36020-0-0110								350.00	309.16	309.16	88.30	0.00	40.84	11.67
090-30100-0-11100-10000-36020-0-0111								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-36020-0-0106							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-36020-0-0110							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-30100-3-11100-10000-36020-0-0111							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
090-32120-0-11100-10000-36020-0-0110								1,453.00	1,293.53	1,293.53	89.00	0.00	159.47	10.98	
090-32130-0-00000-27000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-36020-0-0000								195.00	52.13	52.13	26.70	0.00	142.87	73.27	
090-58126-0-00000-27000-36020-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-58126-0-11100-10000-36020-0-0201								120.00	126.63	126.63	105.50	0.00	(6.63)	0.00	
090-74250-0-00000-36000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-74250-0-00000-81100-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-74250-0-00000-82000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-74250-0-11100-10000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-74250-0-11100-27000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 36020	11,839.00	11,104.68	11,104.68	93.80	0.00	734.32	6.20
Other Benefits, certificated positions															
090-00000-0-00000-27000-39010-0-0000								1,486.00	0.00	0.00	0.00	0.00	1,486.00	100.00	
090-00000-0-11100-10000-39010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 39010	1,486.00	0.00	0.00	0.00	1,486.00	100.00	
								TOTAL: 30000	1,019,771.00	878,497.61	878,497.61	86.15	0.00	141,273.39	13.85
Approved Textbooks and Core Curricula Materials															
090-00000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-07200-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-11000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
090-26000-0-11100-10000-41000-0-0000								2,000.00	1,954.59	1,954.59	97.70	0.00	45.41	2.27	
090-60530-0-11100-10000-41000-0-0000								2,750.00	0.00	0.00	0.00	0.00	2,750.00	100.00	
090-63000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 41000	4,750.00	1,954.59	1,954.59	41.15	0.00	2,795.41	58.85
Books and Other Reference Materials															
090-00000-0-00000-72000-42000-0-0000								100.00	0.00	0.00	0.00	0.00	100.00	100.00	
								TOTAL: 42000	100.00	0.00	0.00	0.00	100.00	100.00	
Materials and Supplies															
090-00000-0-00000-21000-43000-0-0000								900.00	22.21	22.21	2.50	0.00	877.79	97.53	
090-00000-0-00000-21400-43000-0-0000								2,000.00	172.86	172.86	8.60	0.00	1,827.14	91.36	
090-00000-0-00000-27000-43000-0-0000								5,000.00	5,008.67	5,008.67	100.20	0.00	(8.67)	0.00	
090-00000-0-00000-31400-43000-0-0000								800.00	1,176.07	1,176.07	147.00	0.00	(376.07)	0.00	
090-00000-0-00000-72000-43000-0-0000								3,096.00	3,448.18	3,448.18	111.40	0.00	(352.18)	0.00	
090-00000-0-00000-81100-43000-0-0000								5,500.00	6,131.90	6,131.90	111.50	0.00	(631.90)	0.00	
090-00000-0-00000-82000-43000-0-0000								24,000.00	34,903.43	34,903.43	145.40	(212.49)	(10,690.94)	0.00	

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-11100-10000-43000-0-0000								25,000.00	20,456.59	20,456.59	81.80	0.00	4,543.41	18.17
090-00000-0-11100-10000-43000-0-0303								600.00	89.42	89.42	14.90	537.07	(26.49)	0.00
090-00000-0-11100-31400-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-40000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-11100-81100-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24203-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-24203-43000-0-0202								2,000.00	1,917.18	1,917.18	95.90	0.00	82.82	4.14
090-07200-0-11100-10000-43000-0-0000								0.00	315.95	315.95	0.00	0.00	(315.95)	0.00
090-07200-0-11100-10000-43000-0-0103								18,000.00	19,529.66	19,529.66	108.50	0.00	(1,529.66)	0.00
090-07200-0-11100-10000-43000-0-0204								1,780.00	361.96	361.96	20.30	0.00	1,418.04	79.67
090-07230-0-00000-36000-43000-0-0000								100.00	239.38	239.38	239.40	0.00	(139.38)	0.00
090-11000-0-00000-27000-43000-0-0305								4,700.00	4,621.28	4,621.28	98.30	0.00	78.72	1.67
090-11000-0-11100-10000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-10000-43000-0-0302								30,800.00	30,692.74	30,692.74	99.70	0.00	107.26	0.35
090-11000-0-11100-41000-43000-0-0203								890.00	0.00	0.00	0.00	0.00	890.00	100.00
090-26000-0-00000-31400-43000-0-0000								0.00	175.93	175.93	0.00	0.00	(175.93)	0.00
090-26000-0-00000-82000-43000-0-0000								0.00	3,086.52	3,086.52	0.00	0.00	(3,086.52)	0.00
090-26000-0-11100-10000-43000-0-0000								22,500.00	24,031.23	24,031.23	106.80	0.00	(1,531.23)	0.00
090-30100-0-11100-10000-43000-0-0000								0.00	128.78	128.78	0.00	0.00	(128.78)	0.00
090-32120-0-11100-10000-43000-0-0000								1,307.00	1,743.24	1,743.24	133.40	0.00	(436.24)	0.00
090-32130-0-00000-82000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-43000-0-0109								1,958.00	0.00	0.00	0.00	0.00	1,958.00	100.00
090-32140-0-11100-10000-43000-0-0000								33,368.00	0.00	0.00	0.00	0.00	33,368.00	100.00
090-32140-0-11100-10000-43000-0-0108								18,229.00	0.00	0.00	0.00	0.00	18,229.00	100.00
090-41270-0-11100-10000-43000-0-0210								8,900.00	227.34	227.34	2.60	0.00	8,672.66	97.45
090-41270-3-11100-10000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-41270-3-11100-10000-43000-0-0210							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-43000-0-0201								4,393.00	1,543.37	1,543.37	35.10	0.00	2,849.63	64.87
090-60530-0-11100-10000-43000-0-0000								29,598.00	0.00	0.00	0.00	0.00	29,598.00	100.00
090-63000-0-11100-10000-43000-0-0302								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-73880-0-00000-31400-43000-0-0000								2,600.00	2,503.61	2,503.61	96.30	0.00	96.39	3.71
090-74250-0-11100-10000-43000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74350-0-11100-10000-43000-0-0000								8,900.00	6,628.45	6,628.45	74.50	104.19	2,167.36	24.35
090-90570-0-00000-27000-43000-0-0000								870.00	862.12	862.12	99.10	0.00	7.88	0.91
TOTAL: 43000								257,789.00	170,018.07	170,018.07	65.95	428.77	87,342.16	33.88

Non-Capitalized Equipment

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-27000-44000-0-0000								0.00	534.70	534.70	0.00	0.00	(534.70)	0.00
090-00000-0-00000-31400-44000-0-0000								2,648.00	0.00	0.00	0.00	0.00	2,648.00	100.00
090-00000-0-00000-72000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-81100-44000-0-0000								0.00	3,944.26	3,944.26	0.00	0.00	(3,944.26)	0.00
090-00000-0-00000-82000-44000-0-0000								500.00	3,055.63	3,055.63	611.10	0.00	(2,555.63)	0.00
090-00000-0-11100-10000-44000-0-0000								6,000.00	3,608.64	3,608.64	60.10	0.00	2,391.36	39.86
090-00000-0-11100-10000-44000-0-0303								11,800.00	9,991.11	9,991.11	84.70	0.00	1,808.89	15.33
090-07200-0-00000-31400-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-81100-44000-0-0000								5,500.00	5,500.00	5,500.00	100.00	0.00	0.00	0.00
090-26000-0-00000-82000-44000-0-0000								0.00	2,153.92	2,153.92	0.00	0.00	(2,153.92)	0.00
090-26000-0-11100-10000-44000-0-0000								2,500.00	2,290.86	2,290.86	91.60	0.00	209.14	8.37
090-58126-0-11100-10000-44000-0-0201								17,630.00	17,573.88	17,573.88	99.70	0.00	56.12	0.32
090-58126-1-11100-10000-44000-0-0201								35,581.00	33,451.98	33,451.98	94.00	0.00	2,129.02	5.98
090-90570-0-00000-27000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 44000								82,159.00	82,104.98	82,104.98	99.93	0.00	54.02	0.07
TOTAL: 40000								344,798.00	254,077.64	254,077.64	73.69	428.77	90,291.59	26.19
Subagreements for Services														
090-07230-0-00000-36000-51000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 51000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel and Conferences														
090-00000-0-00000-27000-52000-0-0000								6,900.00	5,502.39	5,502.39	79.70	0.00	1,397.61	20.26
090-00000-0-00000-72000-52000-0-0000								4,000.00	1,164.76	1,164.76	29.10	0.00	2,835.24	70.88
090-00000-0-11100-10000-52000-0-0000								1,500.00	1,653.23	1,653.23	110.20	0.00	(153.23)	0.00
090-07200-0-00000-74100-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-52000-0-0112								8,900.00	0.00	0.00	0.00	0.00	8,900.00	100.00
090-07200-0-11100-10000-52000-0-0113								0.00	958.53	958.53	0.00	0.00	(958.53)	0.00
090-11000-0-11100-10000-52000-0-0203								890.00	0.00	0.00	0.00	654.15	235.85	26.50
090-11000-0-11100-41000-52000-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-11100-10000-52000-0-0000								300.00	95.00	95.00	31.70	0.00	205.00	68.33
090-30100-0-11100-10000-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-40350-3-11100-10000-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-60530-0-11100-10000-52000-0-0000								4,500.00	4,256.72	4,256.72	94.60	0.00	243.28	5.41
TOTAL: 52000								26,990.00	13,630.63	13,630.63	50.50	654.15	12,705.22	47.07

Dues and Memberships

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-27000-53000-0-0000								3,000.00	2,179.75	2,179.75	72.70	0.00	820.25	27.34
090-00000-0-00000-72000-53000-0-0000								800.00	756.50	756.50	94.60	0.00	43.50	5.44
							TOTAL: 53000	3,800.00	2,936.25	2,936.25	77.27	0.00	863.75	22.73
Other Insurance														
090-00000-0-00000-72000-54500-0-0000								27,100.00	5,782.33	5,782.33	21.30	0.00	21,317.67	78.66
090-07230-0-00000-36000-54500-0-0000								2,000.00	0.00	0.00	0.00	0.00	2,000.00	100.00
							TOTAL: 54500	29,100.00	5,782.33	5,782.33	19.87	0.00	23,317.67	80.13
Operation and Housekeeping Services														
090-00000-0-00000-81100-55000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-82000-55000-0-0000								24,510.00	19,274.97	19,274.97	78.60	0.00	5,235.03	21.36
							TOTAL: 55000	24,510.00	19,274.97	19,274.97	78.64	0.00	5,235.03	21.36
Electricity														
090-00000-0-00000-82000-55002-0-0000								89,000.00	90,663.57	90,663.57	101.90	0.00	(1,663.57)	0.00
							TOTAL: 55002	89,000.00	90,663.57	90,663.57	101.87	0.00	(1,663.57)	0.00
Water/Sewer														
090-00000-0-00000-82000-55003-0-0000								7,120.00	6,303.87	6,303.87	88.50	0.00	816.13	11.46
							TOTAL: 55003	7,120.00	6,303.87	6,303.87	88.54	0.00	816.13	11.46
Garbage														
090-00000-0-00000-82000-55006-0-0000								8,010.00	7,607.15	7,607.15	95.00	0.00	402.85	5.03
							TOTAL: 55006	8,010.00	7,607.15	7,607.15	94.97	0.00	402.85	5.03
Propane														
090-00000-0-00000-82000-55007-0-0000								21,360.00	26,251.35	26,251.35	122.90	0.00	(4,891.35)	0.00
							TOTAL: 55007	21,360.00	26,251.35	26,251.35	122.90	0.00	(4,891.35)	0.00
Rentals, Leases, Repairs and Non-Capitalized Improvements														
090-00000-0-00000-27000-56000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-56000-0-0000								0.00	1,140.48	1,140.48	0.00	0.00	(1,140.48)	0.00
090-00000-0-00000-81100-56000-0-0000								40,000.00	41,982.26	41,982.26	105.00	0.00	(1,982.26)	0.00
090-00000-0-00000-82000-56000-0-0000								50,000.00	45,601.18	45,601.18	91.20	0.00	4,398.82	8.80
090-00000-0-11100-10000-56000-0-0000								5,000.00	4,086.04	4,086.04	81.70	0.00	913.96	18.28
090-07230-0-00000-36000-56000-0-0000								41,000.00	31,967.71	31,967.71	78.00	28,790.02	(19,757.73)	0.00
090-90570-0-00000-81100-56000-0-0000								7,400.00	7,315.80	7,315.80	98.90	0.00	84.20	1.14
090-90570-0-00000-85000-56000-0-0000								1,800.00	1,779.99	1,779.99	98.90	0.00	20.01	1.11
							TOTAL: 56000	145,200.00	133,873.46	133,873.46	92.20	28,790.02	(17,463.48)	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
Professional/Consulting Services and Operating Expenditures														
090-00000-0-00000-21000-58000-0-0000								445.00	270.31	270.31	60.70	0.00	174.69	39.26
090-00000-0-00000-24200-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-27000-58000-0-0000								13,000.00	21,540.34	21,540.34	165.70	0.00	(8,540.34)	0.00
090-00000-0-00000-27000-58000-0-0205								7,565.00	7,376.15	7,376.15	97.50	0.00	188.85	2.50
090-00000-0-00000-27000-58000-0-0206								1,200.00	1,112.50	1,112.50	92.70	0.00	87.50	7.29
090-00000-0-00000-31200-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-31400-58000-0-0000								30,500.00	17,778.08	17,778.08	58.30	15,000.37	(2,278.45)	0.00
090-00000-0-00000-36000-58000-0-0000								404.00	0.00	0.00	0.00	0.00	404.00	100.00
090-00000-0-00000-72000-58000-0-0000								60,000.00	44,452.15	44,452.15	74.10	0.00	15,547.85	25.91
090-00000-0-00000-72000-58000-0-0208								3,800.00	3,738.00	3,738.00	98.40	0.00	62.00	1.63
090-00000-0-00000-73000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-77000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-77000-58000-0-0306								9,884.68	0.00	0.00	0.00	0.00	9,884.68	100.00
090-00000-0-00000-81100-58000-0-0000								15,000.00	19,787.39	19,787.39	131.90	0.00	(4,787.39)	0.00
090-00000-0-00000-82000-58000-0-0000								2,000.00	4,734.80	4,734.80	236.70	0.00	(2,734.80)	0.00
090-00000-0-11100-10000-58000-0-0000								42,000.00	43,313.21	43,313.21	103.10	0.00	(1,313.21)	0.00
090-07200-0-00000-24203-58000-0-0202								2,225.00	0.00	0.00	0.00	0.00	2,225.00	100.00
090-07200-0-00000-31400-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-00000-72000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-58000-0-0102								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-58000-0-0108								19,000.00	18,812.37	18,812.37	99.00	0.00	187.63	0.99
090-07200-0-11100-10000-58000-0-0109								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-58000-0-0304								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-24200-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-58000-0-0000								3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00
090-11000-0-11100-10000-58000-0-0309								5,162.00	4,469.58	4,469.58	86.60	0.00	692.42	13.41
090-11000-0-11100-41000-58000-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-72000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-83000-58000-0-0000								0.00	1,613.93	1,613.93	0.00	0.00	(1,613.93)	0.00
090-30100-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32120-0-11100-10000-58000-0-0000								5,000.00	4,494.50	4,494.50	89.90	0.00	505.50	10.11
090-32130-0-11100-10000-58000-0-0000								2,000.00	1,899.00	1,899.00	95.00	0.00	101.00	5.05
090-32140-0-11100-10000-58000-0-0114								3,954.00	0.00	0.00	0.00	0.00	3,954.00	100.00
090-32160-0-11100-10000-58000-0-0000								0.00	4,338.75	4,338.75	0.00	0.00	(4,338.75)	0.00
090-40350-0-11100-10000-58000-0-0102								9,064.00	0.00	0.00	0.00	0.00	9,064.00	100.00
090-40350-3-11100-10000-58000-0-0102							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-58126-0-11100-10000-58000-0-0000								2,670.00	2,670.00	2,670.00	100.00	0.00	0.00	0.00
090-62660-0-11100-10000-58000-0-0113								9,000.00	4,714.48	4,714.48	52.40	0.00	4,285.52	47.62
090-70280-0-00000-82000-58000-0-0000								0.00	929.26	929.26	0.00	0.00	(929.26)	0.00
090-74260-0-11100-10000-58000-0-0304								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-90570-0-00000-27000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 58000	246,873.68	208,044.80	208,044.80	84.27	15,000.37	23,828.51	9.65
Communications														
090-00000-0-00000-82000-59000-0-0000								46,000.00	25,349.88	25,349.88	55.10	0.00	20,650.12	44.89
							TOTAL: 59000	46,000.00	25,349.88	25,349.88	55.11	0.00	20,650.12	44.89
Communications - E Rate Discount (Abatement)														
090-00000-0-00000-82000-59001-0-0000								(30,250.00)	0.00	0.00	0.00	0.00	(30,250.00)	100.00
							TOTAL: 59001	(30,250.00)	0.00	0.00	0.00	0.00	(30,250.00)	100.00
Communications - Telephone														
090-00000-0-00000-82000-59003-0-0000								8,900.00	7,876.27	7,876.27	88.50	0.00	1,023.73	11.50
							TOTAL: 59003	8,900.00	7,876.27	7,876.27	88.50	0.00	1,023.73	11.50
Communications - Postage														
090-00000-0-00000-72000-59004-0-0000								1,400.00	1,619.82	1,619.82	115.70	0.00	(219.82)	0.00
090-00000-0-00000-82000-59004-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 59004	1,400.00	1,619.82	1,619.82	115.70	0.00	(219.82)	0.00
							TOTAL: 50000	628,013.68	549,214.35	549,214.35	87.45	44,444.54	34,354.79	5.47
Buildings and Improvement of Buildings														
090-26000-0-00000-85000-62000-0-0000								74,773.00	0.00	0.00	0.00	74,772.79	0.21	0.00
							TOTAL: 62000	74,773.00	0.00	0.00	0.00	74,772.79	0.21	0.00
Equipment														
090-00000-0-00000-82000-64000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-36000-64000-0-0000								32,300.40	32,300.40	32,300.40	100.00	0.00	0.00	0.00
090-58126-0-11100-10000-64000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 64000	32,300.40	32,300.40	32,300.40	100.00	0.00	0.00	0.00
							TOTAL: 60000	107,073.40	32,300.40	32,300.40	30.17	74,772.79	0.21	0.00
Other Tuition, Excess Costs, and/or Deficits Payments to COE														
090-00000-0-00000-92000-71420-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 71420	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023
 FROM: 7/1/2022 TO 5/31/2023

11:35:26AM

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	UNENCUMBERED		
												Encumbered	Balance	%
Transfers of Indirect Costs														
	090-00000-0-00000-72100-73100-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-30100-0-00000-72100-73100-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: 73100							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Interest														
	090-00000-0-00000-91000-74380-0-0000							4,994.00	4,993.43	4,993.43	100.00	0.00	0.57	0.01
	TOTAL: 74380							4,994.00	4,993.43	4,993.43	99.99	0.00	0.57	0.01
Other Debt Service - Principal														
	090-00000-0-00000-91000-74390-0-0000							22,711.00	22,710.49	22,710.49	100.00	0.00	0.51	0.00
	TOTAL: 74390							22,711.00	22,710.49	22,710.49	100.00	0.00	0.51	0.00
	TOTAL: 70000							27,705.00	27,703.92	27,703.92	100.00	0.00	1.08	0.00
	TOTAL EXPENSES:							4,400,699.88	3,809,484.93	3,809,484.93	86.57	119,646.10	471,568.85	10.72

BUDGET REPORT

FY: 2023

11:35:26AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED	
								Working	Current	Year To Date	%	Encumbered	Balance

SUMMARY FOR 090 - CHARTER SCHOOLS SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	4,887,961.30	3,733,108.54	3,733,108.54	76.37	0.00	1,154,852.76	23.63
TOTAL: 1000-5000	4,265,921.48	3,749,480.61	3,749,480.61	87.89	44,873.31	471,567.56	11.05
TOTAL: 1000-6000	4,372,994.88	3,781,781.01	3,781,781.01	86.48	119,646.10	471,567.77	10.78
TOTAL: EXPENSES	4,400,699.88	3,809,484.93	3,809,484.93	86.57	119,646.10	471,568.85	10.72



SEQUOIA UNION | **ELEMENTARY SCHOOL**

7. CONSENT ACTION ITEMS – 7.3 Cafeteria Report

BUDGET REPORT

FY: 2023

11:36:30AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED							
								Working	Current	Year To Date	%	Encumbered	Balance	%	
Child Nutrition Programs															
							130-53100-0-00000-00000-82200-0-0000	175,000.00	115,130.61	115,130.61	65.80	0.00	59,869.39	34.21	
							TOTAL: 82200	175,000.00	115,130.61	115,130.61	65.79	0.00	59,869.39	34.21	
Child Nutrition															
							130-53100-0-00000-00000-85200-0-0000	20,000.00	0.00	0.00	0.00	0.00	20,000.00	100.00	
							TOTAL: 85200	20,000.00	0.00	0.00	0.00	0.00	20,000.00	100.00	
Food Service Sales															
							130-53100-0-00000-00000-86340-0-0000	1,000.00	1,430.00	1,430.00	143.00	0.00	(430.00)	0.00	
							TOTAL: 86340	1,000.00	1,430.00	1,430.00	143.00	0.00	(430.00)	0.00	
Interest															
							130-53100-0-00000-00000-86600-0-0000	250.00	316.01	316.01	126.40	0.00	(66.01)	0.00	
							TOTAL: 86600	250.00	316.01	316.01	126.40	0.00	(66.01)	0.00	
Net Increase (Decrease) in the Fair Value of Investments															
							130-53100-0-00000-00000-86620-0-0000	0.00	862.78	862.78	0.00	0.00	(862.78)	0.00	
							TOTAL: 86620	0.00	862.78	862.78	0.00	0.00	(862.78)	0.00	
All Other Local Revenue															
							130-53100-0-00000-00000-86990-0-0000	50.00	4.56	4.56	9.10	0.00	45.44	90.88	
							TOTAL: 86990	50.00	4.56	4.56	9.12	0.00	45.44	90.88	
To Cafeteria Fund, From General Fund															
							130-53100-0-00000-00000-89160-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							TOTAL: 89160	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							TOTAL: 80000	196,300.00	117,743.96	117,743.96	59.98	0.00	78,556.04	40.02	
							TOTAL INCOME:	196,300.00	117,743.96	117,743.96	59.98	0.00	78,556.04	40.02	
Classified Support Salaries															
							130-53100-0-00000-37000-22000-0-0000	22,091.00	20,138.80	20,138.80	91.20	0.00	1,952.20	8.84	
							TOTAL: 22000	22,091.00	20,138.80	20,138.80	91.16	0.00	1,952.20	8.84	
Classified Support Salaries - Auxilary															
							130-53100-0-00000-37000-22003-0-0000	750.00	0.00	0.00	0.00	0.00	750.00	100.00	
							TOTAL: 22003	750.00	0.00	0.00	0.00	0.00	750.00	100.00	
Classified Supervisors' and Administrators' Salaries															

BUDGET REPORT

FY: 2023

11:36:30AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 130 - Cafeteria Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
130-53100-0-00000-37000-23000-0-0000								44,163.00	40,585.47	40,585.47	91.90	0.00	3,577.53	8.10
TOTAL: 23000								44,163.00	40,585.47	40,585.47	91.90	0.00	3,577.53	8.10
TOTAL: 20000								67,004.00	60,724.27	60,724.27	90.63	0.00	6,279.73	9.37
Public Employees` Retirement System, classified positions														
130-53100-0-00000-37000-32020-0-0000								15,185.00	9,982.93	9,982.93	65.70	0.00	5,202.07	34.26
TOTAL: 32020								15,185.00	9,982.93	9,982.93	65.74	0.00	5,202.07	34.26
Social Security/Medicare/Alternative, classified positions														
130-53100-0-00000-37000-33020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 33020								0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASDI, classified positions														
130-53100-0-00000-37000-33022-0-0000								3,711.00	3,764.92	3,764.92	101.50	0.00	(53.92)	0.00
TOTAL: 33022								3,711.00	3,764.92	3,764.92	101.45	0.00	(53.92)	0.00
Medicare, classified positions														
130-53100-0-00000-37000-33023-0-0000								868.00	880.51	880.51	101.40	0.00	(12.51)	0.00
TOTAL: 33023								868.00	880.51	880.51	101.44	0.00	(12.51)	0.00
Health & Welfare Benefits, classified positions														
130-53100-0-00000-37000-34020-0-0000								17,100.00	16,185.30	16,185.30	94.70	0.00	914.70	5.35
TOTAL: 34020								17,100.00	16,185.30	16,185.30	94.65	0.00	914.70	5.35
State Unemployment Insurance, classified positions														
130-53100-0-00000-37000-35020-0-0000								300.00	303.63	303.63	101.20	0.00	(3.63)	0.00
TOTAL: 35020								300.00	303.63	303.63	101.21	0.00	(3.63)	0.00
Worker`s Compensation Insurance, classified positions														
130-53100-0-00000-37000-36020-0-0000								1,023.00	985.58	985.58	96.30	0.00	37.42	3.66
TOTAL: 36020								1,023.00	985.58	985.58	96.34	0.00	37.42	3.66
TOTAL: 30000								38,187.00	32,102.87	32,102.87	84.07	0.00	6,084.13	15.93
Materials and Supplies														
130-53100-0-00000-37000-43000-0-0000								5,000.00	10,515.37	10,515.37	210.30	0.00	(5,515.37)	0.00
TOTAL: 43000								5,000.00	10,515.37	10,515.37	210.31	0.00	(5,515.37)	0.00
Non-Capitalized Equipment														
130-53100-0-00000-37000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 44000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET REPORT

FY: 2023
FROM: 7/1/2022 TO 5/31/2023

11:36:30AM

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	UNENCUMBERED		
												Encumbered	Balance	%
Food														
								60,000.00	55,949.02	55,949.02	93.20	17,841.06	(13,790.08)	0.00
								TOTAL: 47000	60,000.00	55,949.02	93.25	17,841.06	(13,790.08)	0.00
								TOTAL: 40000	65,000.00	66,464.39	102.25	17,841.06	(19,305.45)	0.00
Travel and Conferences														
								200.00	152.27	152.27	76.10	0.00	47.73	23.87
								TOTAL: 52000	200.00	152.27	76.14	0.00	47.73	23.87
Rentals, Leases, Repairs and Non-Capitalized Improvements														
								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							C	5,000.00	4,497.93	4,497.93	90.00	0.00	502.07	10.04
								TOTAL: 56000	5,000.00	4,497.93	89.96	0.00	502.07	10.04
Professional/Consulting Services and Operating Expenditures														
								0.00	390.00	390.00	0.00	0.00	(390.00)	0.00
								TOTAL: 58000	0.00	390.00	0.00	0.00	(390.00)	0.00
								TOTAL: 50000	5,200.00	5,040.20	96.93	0.00	159.80	3.07
TOTAL EXPENSES:								175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00

BUDGET REPORT

FY: 2023

11:36:30AM

FROM: 7/1/2022 TO 5/31/2023

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED	
								Working	Current	Year To Date	%	Encumbered	Balance

SUMMARY FOR 130 - CAFETERIA SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	196,300.00	117,743.96	117,743.96	59.98	0.00	78,556.04	40.02
TOTAL: 1000-5000	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00
TOTAL: 1000-6000	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00
TOTAL: EXPENSES	175,391.00	164,331.73	164,331.73	93.69	17,841.06	(6,781.79)	0.00



7. CONSENT ACTION ITEMS: 7.4 Enrollment Report District

Attendance Summary By Grade

Sequoia Union Elementary School 04/24/2023 to 05/19/2023 = 23 school days

Grade Level	Carry Fwd	Gain	Mult Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Absent	Days Attd	ADA	ADA %
8	43	1	0	0	44	1012	0	6	170.00	836.00	36.35	83.10%
Subtotal	43	1	0	0	44	1012	0	6	170.00	836.00	36.35	83.10%
Grand Total	43	1	0	0	44	1012	0	6	170.00	836.00	36.35	83.10%

To the best of my knowledge,
the above attendance information is correct.

Signed _____

Date _____

Report Calculations

$((\text{Carry Fwd} + \text{Gain} - \text{Mult. Gain}) \times \text{School Days}) = \text{Actual Days}$

$\text{Actual Days} - (\text{Off Track} + \text{Days N/E} + \text{Days Absent}) = \text{Days Attd}$

$[\text{Days Attd} / (\text{Actual Days} - \text{Off Track} - \text{Days N/E})] \times 100 = \text{ADA\%}$

[Note: Multiple gains are for students that entered more than one time during the report time span.]



7. CONSENT ACTION ITEMS: 7.5 Enrollment Report Charter

Attendance Summary By Grade

Sequoia Union Charter School
04/24/2023 to 05/19/2023 = 23 school days

Grade Level	Carry Fwd	Gain	Mult Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Absent	Days Attd	ADA	ADA %
0	57	0	0	1	56	1311	0	9	82.00	1213.00	52.74	93.16%
Subtotal	57	0	0	1	56	1311	0	9	82.00	1213.00	52.74	93.16%
1	31	1	0	0	32	736	0	21	31.00	682.00	29.65	95.38%
2	42	1	0	0	43	989	0	2	62.00	924.00	40.17	93.62%
3	39	0	0	0	39	897	0	0	37.00	857.00	37.26	95.54%
Subtotal	112	2	0	0	114	2622	0	23	130.00	2463.00	107.08	94.77%
4	37	1	0	1	37	874	0	18	41.00	814.00	35.39	95.09%
5	42	0	0	0	42	966	0	0	52.00	910.00	39.57	94.20%
6	49	0	0	1	48	1127	0	9	202.00	916.00	39.83	81.93%
Subtotal	128	1	0	2	127	2967	0	27	295.00	2640.00	114.79	89.80%
7	37	0	0	0	37	851	0	0	158.00	693.00	30.13	81.43%
Subtotal	37	0	0	0	37	851	0	0	158.00	693.00	30.13	81.43%
Grand Total	334	3	0	3	334	7751	0	59	665.00	7009.00	304.74	91.12%

To the best of my knowledge,
the above attendance information is correct.

Signed _____

Date _____

Report Calculations

((Carry Fwd + Gain - Mult. Gain) X School Days) = Actual Days

Actual Days - (Off Track + Days N/E + Days Absent) = Days Attd

[Days Attd / (Actual Days - Off Track - Days N/E)] X 100 = ADA%

[Note: Multiple gains are for students that entered more than one time during the report time span.]



SEQUOIA UNION | **ELEMENTARY SCHOOL**

7. CONSENT ACTION ITEMS – 7.6 Payroll Report

PAYROLL PRELIST

5/11/2023

TimeSheet Mid Month - 5/15/2023 9:10:00PM

Payroll Status

CLASSIFIED

FINALIZED

CLASSIFIED PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 2
 APD TO CHECKING: 8
 APD TO SAVING: 1
 TOTAL GETTING PAID: 11

STARTING APD CHECKING NEXT MONTH: 0
 STARTING APD SAVING NEXT MONTH: 0

REGULAR FUNDED: 11 SUI=1
 FEDERAL FUNDED: 0 SUI=2
 CETA FUNDED: 0 SUI=3
 NON-SUI: 0 SUI=0

PAYROLL TOTALS

Hourly Gross

Hourly and Daily Gross

Total Gross

NML 2,092.48
 Total **2,092.48**

NML 2,092.48
 Total **2,092.48**

NML 2,092.48
 Total **2,092.48**

OVERTIME TOTALS

OT 324.68
 Total **324.68**

OT 324.68
 Total **324.68**

OT 324.68
 Total **324.68**

NON-NML Total:	0.00	0.00	324.68	324.68	324.68
Total:	0.00	0.00	2,417.16	2,417.16	2,417.16
DOCKS:	0.00	DEFERRED HELD: 18.74	DEFERRED PAID: 0.00	TAX ADJ: 0.00	WORK COMP: 0.00

PAYROLL PRELIST

Regular Payroll - 5/31/2023 11:32:00PM

Payroll Status

CLASSIFIED

FINALIZED

CLASSIFIED PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 5
 APD TO CHECKING: 15
 APD TO SAVING: 1
 TOTAL GETTING PAID: 21

STARTING APD CHECKING NEXT MONTH: 0
 STARTING APD SAVING NEXT MONTH: 0

REGULAR FUNDED: 21 SUI=1
 FEDERAL FUNDED: 0 SUI=2
 CETA FUNDED: 0 SUI=3
 NON-SUI: 0 SUI=0

PAYROLL TOTALS

Monthly Gross		Hourly Gross		Hourly and Daily Gross		Total Gross	
NML	66,326.39	NML	2,881.16	NML	2,881.16	NML	69,207.55
LNG	1,001.00	Total	2,881.16	Total	2,881.16	LNG	1,001.00
Total	67,327.39					Total	70,208.55

OVERTIME TOTALS

NON-NML Total:	1,001.00	0.00	0.00	0.00	1,001.00
Total:	67,327.39	0.00	2,881.16	2,881.16	70,208.55
DOCKS:	0.00	DEFERRED HELD: 1,018.44	DEFERRED PAID: 0.00	TAX ADJ: 0.00	WORK COMP: 0.00

PAYROLL PRELIST

5/24/2023

Regular Payroll - 5/31/2023 11:32:00PM

Payroll Status
FINALIZED

DISTRICT PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 5
APD TO CHECKING: 36
APD TO SAVING: 2
TOTAL GETTING PAID: 43

STARTING APD CHECKING NEXT MONTH: 0
STARTING APD SAVING NEXT MONTH: 0

REGULAR FUNDED: 43 SUI=1
FEDERAL FUNDED: 0 SUI=2
CETA FUNDED: 0 SUI=3
NON-SUI: 0 SUI=0

PAYROLL TOTALS

	Monthly Gross		Hourly Gross		Hourly and Daily Gross		Total Gross
NML	215,917.90	NML	2,881.16	NML	2,881.16	NML	218,799.06
LNG	1,001.00	Total	2,881.16	Total	2,881.16	LNG	1,001.00
SPL	2,743.64					SPL	2,743.64
UGD	418.19					UGD	418.19
Total	220,080.73					Total	222,961.89
OVERTIME TOTALS							
NON-NML Total:	4,162.83	0.00	0.00	0.00	0.00		4,162.83
Total:	220,080.73	0.00	2,881.16	2,881.16	2,881.16		222,961.89
DOCKS:	0.00	DEFERRED HELD:	10,453.04	DEFERRED PAID:	0.00	TAX ADJ:	0.00
						WORK COMP:	0.00

The School District hereby orders that payment be made to the employees listed in the above Payroll Final. The detail listing of such employees is available on the payroll system. The County Office Of Education is also ordered to transfer the amounts from the indicated funds of the district to the Check Clearing Fund in order that checks may be drawn from a single revolving fund (Education Code 42631 & 42634).


Authorized Signature

5/24/23
Date

PAYROLL PRELIST

5/11/2023

TimeSheet Mid Month - 5/15/2023 9:10:00PM

Payroll Status
FINALIZED

DISTRICT PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 10
APD TO CHECKING: 12
APD TO SAVING: 1
TOTAL GETTING PAID: 23

STARTING APD CHECKING NEXT MONTH: 0
STARTING APD SAVING NEXT MONTH: 0

REGULAR FUNDED: 23 SUI=1
FEDERAL FUNDED: 0 SUI=2
CETA FUNDED: 0 SUI=3
NON-SUI: 0 SUI=0

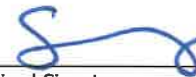
PAYROLL TOTALS

	Monthly Gross		Daily Gross		Hourly Gross		Hourly and Daily Gross		Total Gross
NML	2,752.71	NML	1,250.00	NML	3,677.39	NML	4,927.39	NML	7,680.10
SPT	1,070.58	Total	1,250.00	Total	3,677.39	Total	4,927.39	SPT	1,070.58
Total	3,823.29							Total	8,750.68
OVERTIME TOTALS									
OT	95.38	OT	324.68	OT	324.68	OT	324.68	OT	420.06
OverTime Total	95.38	Total	324.68	Total	324.68	Total	324.68	Total	420.06
NON-NML Total:	1,165.96		0.00		324.68		324.68		1,490.64
Total:	3,918.67		1,250.00		4,002.07		5,252.07		9,170.74
DOCKS:	0.00	DEFERRED HELD:	235.43	DEFERRED PAID:	0.00	TAX ADJ:	0.00	WORK COMP:	0.00

The School District hereby orders that payment be made to the employees listed in the above Payroll Final. The detail listing of such employees is available on the payroll system. The County Office Of Education is also ordered to transfer the amounts from the indicated funds of the district to the Check Clearing Fund in order that checks may be drawn from a single revolving fund (Education Code 42631 & 42634).

Authorized Signature

Date



5/11/23



SEQUOIA UNION | **ELEMENTARY SCHOOL**

7. CONSENT ACTION ITEMS – 7.7 Vendor Payment Report

Accounts Payable Final PreList - 5/4/2023 4:04:48PM

*** FINAL ***

Batch No 310

Audit

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Flag	EFT
-----------	-------------	------------------	--------------	------	------------	----------------	--------------	--------	------	-----

Total District Payment Amount: **\$111,051.08**

Accounts Payable Final PreList - 5/4/2023 4:04:48PM

*** FINAL ***

Batch No 310

Audit

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Flag	EFT
Batch No 310								Total Accounts Payable:	\$111,051.08	

The School District hereby orders that payment be made to each of the above vendors in the amounts indicated on the preceding Accounts Payable Final totaling 111,051.08 and the County Office of Education transfer the amounts from the indicated funds of the district to the Check Clearing Fund in order that checks may be drawn from a single revolving fund (Education Code 42631 & 42634).




Authorizing Signature

Date

Fund Summary	Total
010	\$3,546.39
090	\$27,912.45
130	\$3,383.30
350	\$76,208.94
Total	\$111,051.08

Accounts Payable Final PreList - 5/11/2023 4:23:45PM

*** FINAL ***

Batch No 311
Audit

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Flag	EFT
Batch No 311								Total Accounts Payable:	\$32,854.78	

The School District hereby orders that payment be made to each of the above vendors in the amounts indicated on the preceding Accounts Payable Final totaling 32,854.78 and the County Office of Education transfer the amounts from the indicated funds of the district to the Check Clearing Fund in order that checks may be drawn from a single revolving fund (Education Code 42631 & 42634).



5-11-23

Authorizing Signature

Date

Fund Summary	Total
010	\$12,237.69
090	\$19,498.07
130	\$1,119.02
Total	\$32,854.78

Accounts Payable Final PreList - 5/25/2023 3:14:22PM

*** FINAL ***

Batch No 312

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Flag	Audit	EFT
-----------	-------------	------------------	--------------	------	------------	----------------	--------------	--------	------	-------	-----

Batch No 312

Total Accounts Payable:

\$119,607.06

The School District hereby orders that payment be made to each of the above vendors in the amounts indicated on the preceding Accounts Payable Final totaling 119,607.06 and the County Office of Education transfer the amounts from the indicated funds of the district to the Check Clearing Fund in order that checks may be drawn from a single revolving fund (Education Code 42631 & 42634).

Kent Harn *May 25, 2023*

Authorizing Signature

Date

Fund Summary	Total
010	\$56,316.93
090	\$14,993.16
130	\$241.77
350	\$48,055.20
Total	\$119,607.06



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.1 Approve the Minutes from the May 11, 2023 Regular Board Meeting

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

MINUTES - SEQUOIA UNION BOARD OF TRUSTEES REGULAR BOARD MEETING

THURSDAY, May 11, 2023

6:00pm

AGENDA

ATTENDANCE

Board Members *Present*

Lane Anderson, Board President
Melissa Myers, Board Clerk
Nicole Ray, Member
Cody Bogan, Member
Jon Cotta, Member

Board Members *Absent*

Staff Members *Present*

Ken Horn, Superintendent/Principal
Edgardo Monroy, Business Manager

OPENING BUSINESS

1. **CALL TO ORDER**

1.1 Regular Board meeting on May 11, 2023 was called to order at 6:02 pm by President Lane Anderson. All Board members were present in the Gymnasium at Sequoia Union Elementary, 23958 Ave 324, Lemon Cove, CA 93244.

2. **FLAG SALUTE**

2.1 Board President, Lane Anderson led the flag salute.

3. **APPROVAL OF AGENDA**

3.1 **Motion** by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve the agenda with changes to **7.3** to read "Approve the Portable Classroom for the Ag Program", **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

4. COMMENTS FROM THE PUBLIC

Board President, Lane Anderson announced there are no public comments.

Mr. Horn reported no online public comments.

Public comment: Sara Moreno, Parent and Hunter Moreno, Student, reviewed asked the School Board to revisit their Board Policy on absences for Graduation so that Hunter would be able to participate in the Graduation Ceremony.

5. DISCUSSION & REPORTS

5.1 Superintendent Report

Mr. Horn reported today we had the mobile dairy classroom presentation with 2 presentations TK-4th grades and 5th – 8th grades. Mrs. McDougal a former Sequoia Union parent did a great job with the entire presentation, and Valentine the “Cow” did a great job too! Mr. Horn said he has been busy with new teacher’s interviews; the annual track meet April 30th was a great turn out. Mr. Horn shared that today was the Girls vs. Boys student softball game today and the boys won. Mr. Horn also commented that Sequoia Union enjoyed Staff appreciation day and thanked the P.T.C. for their participation.

5.2 School Farm Report

Mr. Horn reported that Mrs. Machado knows a company called Barnet who is willing to donate time and efforts to remove weeds and level the ground on the farm. Mr. Horn said that Ag classes have been working hard removing weeds, planting vegetables, and drip irrigation in the gardens. Mr. Horn shared with the Board that the new, remodeled Ag room, which is the old boiler room, looks bigger and it’s functional now.

5.3 Campus Safety Supervisor Report

Mrs. Machado reported during the track meet we did great checking visitors getting parents information they needed. She said Nurse Stephanie is looking at getting someone on campus to renew or get their CPR certification for any staff member on campus. Mrs. Machado said School Site Council will work on a new Technology Policy to address student misuse with technology, *Board President Lane Anderson, would like input from staff to adopt a board policy for the misuse of technology.*

Mr. Horn stated that it takes a committee to put this board policy together before bringing it to the board for approval and that the School Site Council would be the committee tasked with creating the new Technology Policy.

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

5.4 Discussion on possible Campus Safety Officer

Mr. Horn stated that Mr. Cotta asked for this to be put on the agenda. Mr. Horn shared that have an armed Campus Safety Office is possible under statutory provisions per legal team. Most districts contract with the Sheriff's department, local police, or private security. We will have to have a public meeting before we move forward. Mr. Horn shared that we have not included this cost in the 2023-24 budget, so it would most likely have to wait to be funded in the 2024-25 school year if the Board decided to move forward.

5.5 Second Read of new B.P. 6176 Instruction

Mr. Horn asked if there were any questions. No questions at this time.

5.6 Business Report

Edgardo reports enrollment summary drop in enrollment in 1st, 4th and 6th grade we lost 3 students, current enrollment 378. Will be presenting a new budget in June.

6. CONSENT ACTION ITEMS

6.1 Budget Report **District**

- Revenue \$225,000, received more that we budgeted
- Expenses \$764,000

6.2 Budget Report **Charter**

- Revenue \$3.4 million (anticipated to receive another \$900,000)
- Expenses \$3.4 million

6.3 Cafeteria Report

- Revenue \$117,000 another (\$30,000 average per month reimbursement from the state) We have been applying for grants through the state.
 - \$225,000 more than we projected, we had projected \$196,000

6.4 Enrollment Report District

- 43

6.5 Enrollment Report Charter

- 338

6.6 Payroll Report

- Certificated \$149,000
- Classified \$69,000
- Total \$226,000

6.7 Vendor Payment Report

- Total payments for April \$99,000

Motion by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve the 6.1-6.7 Consent Action Items, **Motion carried 5-0.**

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

7. OTHER ACTION ITEMS

7.1 Approve the Minutes from the April 20, 2023 Regular Board Meeting

Motion by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan, to approve the Minutes from the April 20, 2023 Regular Board Meeting, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

7.2 Approve the Ag. Teacher M.O.U. with S.E.T.A

Mr. Horn mentioned that this Ag teacher will have separate salary schedule they will work 215 instead of 185 days.

Motion by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve the Ag. Teacher M.O.U. with S.E.T.A, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

7.3 Approve the Purchase of a Portable Classroom for the Ag Program

Mr. Horn stated that Mobile Modular takes used modules and remodels them and makes them look new. Mr. Horn said that it is only slightly higher to purchase the module, rather than lease it and Mr. Horn recommends that we purchase the module. He said it will be placed next to Room-15 and could be moved to the Farm in the future if needed there.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Purchase Agreement for a Portable Classroom for the Ag Program, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

7.4 Approve ACTVNET – TCOE Created – Crisis Emergency Management System

Motion by Trustee Jon Cotta, **seconded** by Trustee Nicole Ray, to approve the ACTVNET Crisis Emergency Management System, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

7.5 Approve T.C.O.E M.O.U. for Educationally – Related mental Health Services (ERMHS)

Motion by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve the T.C.O.E M.O.U. for Educationally – Related mental Health Services (ERMHS), **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

7.6 Approve the Updated ESSER III Plan

Mr. Horn stated that this to approve new AC and heater units to paid out of ESSER III Plan.

Motion by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve the Updated ESSER III Plan, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

7.7 Approve the Purchase and Installation of a New Well Pump for the East Field Well

Mr. Horn mentioned that the new pump has been installed but there is an electrical issue.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Purchase and Installation of a New Well Pump for the East Field Well, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

7.8 Approve Mangini Invoice 13519 for \$8,875.20 for Construction Documents

Motion by Trustee Cody Bogan, **seconded** by Trustee Nicole Ray, to approve Mangini Invoice 13519 for \$8,875.20 for Construction Documents, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

7.9 Approve the Maxim Contract for Summer School Nursing Services

Mr. Horn stated we are required to have a RN nurse on staff, TCOE only covers during the school year.

Motion by Trustee Cody Bogan, **seconded** by Trustee Nicole Ray, to approve the Maxim Contract for Summer School Nursing Services, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

7.10 Approve the Inter-District Transfers IN and OUT

Motion by Trustee Nicole Ray, **seconded** by Trustee Cody Bogan, to approve Mangini Invoice 13519 for \$8,875.20 for Construction Documents, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

7.11 Approve the Purchase of Three HVAC Units

Mr. Horn stated this will be paid out of ESSER III funds, which will be going in the Ag technology office, transportation department, and business managers office.

Motion by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan, to approve Mangini Invoice 13519 for \$8,875.20 for Construction Documents, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

8. ORGANIZATONAL BUSINESS

8.1 Consideration of Agenda Items the Board Wishes to Discuss in Future Meetings

- None at this time

Motion by Trustee Nicole Ray, **seconded** by Trustee Jon Cotta, to go out of Open into Closed Session, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson
Noes: None

9. CLOSED SESSION

9.1 Education Code Sections 35146, 48900 et seq., 48921(b) and 49060 et seq., and 20 U.S.C. Section 1232g: STUDENT DISCIPLINE OR OTHER CONFIDENTIAL STUDENT MATTERS

9.2 Government Code Section 54957: PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/COMPLAINT {Teacher}

9.3 Government Code Section 54957: PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT [Teacher]

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

**9.4 Government Code Section 54957: PUBLIC EMPLOYEE
APPOINTMENT/EMPLOYMENT [Teacher]**

**9.5 GOVERNMENT CODE SECTION 54957: PUBLIC EMPLOYEE
PERFORMANCE EVALUATION: Title – Superintendent-Principal**

Board President Lane Anderson reports out from Closed Session at 8:10 pm and says Board took Action to ratify employee 7159951698, a Certificated Teaching Position, Resignation, accepted by the Superintendent on April 26, 2023, and effective June 5, 2023. The Motion was made by Cody Bogan and Seconded by Jon Cotta.

Lane Anderson: Aye
Melissa Myers: Aye
Nicole Ray: Aye
Cody Bogan: Aye
Jon Cotta: Aye
Motion Carried.

Board President Lane Anderson stated that the Board took Action on approving the hiring Of Morgan Henson as the Certificated Ag. Teacher. The Motion to approve the hiring of Morgan Henson as the Certificated Ag Teacher was made by Cody Bogan and Seconded By Jon Cotta.

Lane Anderson: Aye
Melissa Myers: Aye
Nicole Ray: Aye
Cody Bogan: Aye
Jon Cotta: Aye
Motion Carried

Board President Lane Anderson stated that the Board took Action on approving the hiring Of Jeffrey S. Tilley as the Certificated Music Teacher. The Motion to approve the hiring Of Jeffrey S. Tilley as the Certificated Music Teacher was made by Nicole Ray and Seconded by Jon Cotta.

Lane Anderson: Aye
Melissa Myers: Aye
Nicole Ray: Aye
Cody Bogan: Aye
Jon Cotta: Aye

Board President Lane Anderson stated that the Board took Action on Ken Horn's Superintendent evaluation. The Board provided Mr. Horn with a Satisfactory evaluation.

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

Lane Anderson noted that based on Mr. Horn's existing Superintendent Contract with Sequoia Union that an amendment for the extension of the term of this agreement shall be made and approved at the next regularly scheduled Board Meeting in Open Session following Mr. Horn's evaluation, which was completed and presented to him this evening.

10. ADJOURNMENT

Motion to adjourn the meeting by Trustee, Cody Bogan, **seconded** by Trustee, Nicole Ray, **Motion carried 5-0.**

Vote:

Ayes: Cody Bogan, Nicole Ray, Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

Meeting adjourned at 8:20 pm by Board President, Lane Anderson

Small School, Big Heart



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.2 Approve B.P. 6176 Instruction

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Sequoia Union ESD

Board Policy

Weekend/Saturday Classes

BP 6176

Instruction

Cautionary Notice 2010-13: AB 1610 (Ch. 724, Statutes of 2010) amended Education Code 37252.2 to relieve districts from the obligation, until July 1, 2013, to perform any activities that are deemed to be reimbursable state mandates under that section. As a result, certain provisions of the following policy or administrative regulation that reflect those requirements may be suspended.

Note: Education Code 37223 authorizes the Board to establish weekend classes in any of the optional categories listed below.

The Superintendent or designee may provide weekend classes, as needed, including but not limited to any of the following:

1. Classes in subjects offered during the regular school week
2. Continuation classes
3. Special day classes for mentally gifted minors
4. Makeup classes for unexcused absences occurring during the week
5. The programs of a regional occupation center or regional occupation program

Attendance at weekend classes shall be voluntary. (Education Code 37223)

Note: The Board may require truants, as defined by Education Code 48260, to attend makeup classes conducted on one day of a weekend. (Education Code 37223)

However, the principal or designee may require truants to attend makeup classes on one day of a weekend in order to make up lost instructional time. (Education Code 37223)

The student shall be excused from the weekend class if it is held on a day when such attendance would be in conflict with his/her religious beliefs. (Education Code 48205)

Note: The following optional paragraph may be used to ensure that weekend makeup classes for truants receive ADA. Pursuant to Education Code 37223, weekend class attendance may not result in the crediting of more than five days of attendance for the student per week.

Except in regional occupational centers or programs, weekend attendance shall not result in crediting any student with more than five days of attendance per week. Truant makeup classes therefore should be completed at the end of the week in which the absences occurred.

Supplementary Instruction in Small Classes

Note: Education Code 42239.5 allows certain Saturday classes to be funded through summer school apportionments, provided they meet prescribed conditions reflected below. This instruction may be offered in courses that provide credit toward high school graduation as well as courses in core academic subjects.

The Board of Education encourages schools with low academic performance to offer Saturday classes of supplementary instruction in core academic subjects, in other courses that provide credit toward high school graduation, and in programs for students in grades 7-12 who have been assessed as not meeting district standards of proficiency in basic skills.

Such classes shall have an average student/teacher ratio of not more than 20 to one. Saturday instruction shall not exceed three hours, and student attendance shall be voluntary. (Education Code 42239.5)

When enrolling in the regular summer school program, students unable to attend Saturday classes for religious reasons shall have priority over students who have attended Saturday classes. (Education Code 42239.5)

(cf. 6177 - Summer School)

Legal Reference:

EDUCATION CODE

37223 Weekend classes

41505-41508 Pupil Retention Block Grant

41601 Reports of average daily attendance

42239 Summer school attendance computation

42239.5 Saturday school programs

44824 Weekend classes; assignment of certificated employees

48205 Excused absence for personal reasons

48260 Truants, definition

51000-52706 General instructional programs, especially

51002 Development of local programs within guidelines

REPEALED EDUCATION CODE FOR CATEGORICAL PROGRAMS

53025-53032 Intensive reading instruction

53091-53095 Intensive algebra instruction

adopted: _____ Lemon Cove, California



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.3 Approve the Music Teacher M.O.U. with S.E.T.A.

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



SEQUOIA UNION | ELEMENTARY SCHOOL


Mr. Ken Horn
Superintendent/Principal

Music Teacher M.O.U between S.E.T.A. and Sequoia Union School District

ARTICLE VII: WORK HOURS AND WORK YEAR

7.1 Full time members shall be on campus thirty (30) minutes before and thirty (30) minutes after the instructional day, normally not to exceed seven and three-quarter (7 $\frac{3}{4}$) hours per day. **The Music Teacher member shall work a 7 $\frac{3}{4}$ hour day (Monday, Tuesday, Thursday, and Friday) commencing at 8:45 am and ending at 4:30 pm. On Wednesday, the Music Teacher member shall work the same hours as all other members.**


Jason Castillo
SETA President

 5-31-23
Ken Horn
Superintendent-
Principal

Small School, Big Heart

23958 AVE 324/P.O. BOX 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.4 Approve the Updated E.L.O.P. Plan

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Expanded Learning Opportunities Program Plan Guide

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE

Prepared by: Expanded Learning Division

California Department of Education 1430 N Street, Suite 3400
Sacramento, CA 95814-5901
916-319-0923



This Program Plan Template Guide is required by California Education Code (EC) Section 46120(b)(2)

Note: This cover page is an example, programs are free to use their own logos and the name of their program.

Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Name of Local Educational Agency or Equivalent:	Sequoia Union Elementary Charter School and Sequoia Union
Contact Name:	Ken Horn
Contact Email:	kenhorn@sequoiaunion.org
Contact Phone:	559-564-2106

Instructions: Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. Sequoia Union Elementary Charter School

Purpose

This template will aid LEAs in the development of a program plan as required by EC Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (EC Section 8482.1[a])

"Expanded learning opportunities" has the same meaning as "expanded learning" as defined in EC Section 8482.1. "Expanded learning opportunities" does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (EC Section 46120[e][1])

Instructions

This Program Plan needs to be approved by the LEA's Governing Board in a public meeting and posted on the LEA's website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with EC Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the Quality Standards for Expanded Learning in California (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it

may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education's (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandcqi.asp>.

1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

Sequoia Union Elementary Charter School is committed to providing students with a safe, violence-free, bullying-free learning environment. In order to accomplish this goal, the staff has dedicated a great deal of Professional Learning Community time to develop and implement a clear behavior matrix/curriculum, providing a framework for social interaction between students, and addressing issues that do arise on campus in a manner that involves staff, students, and families. Tours of each area of school have been done and staff members in each key area have explained to the students the behavior matrix for their department on campus. Signs and banners outlining the expectations have been placed throughout the school campus. The staff treats students in a fair and impartial manner by modeling the appropriate behaviors of mentors and teachers when leading activities with students. “Positive Discipline” is used to re-direct students to avoid disruptive behavior and increase responsible choices and student cooperation. We have implemented simple, clearly defined rules that align with the regular day but are flexible and accessible to ensure inclusion for all students. Building relationships with the site staff is supported so that the needs of students with special needs are not only known but appropriately supported. Practices and activities to involve students in school in a meaningful way will continue to evolve. This will include academic assistance programs, Cyber Safety and Behavioral Support counselor. The Leadership Team will study and address the needs of students who are struggling and provide services. Teachers in their PLC’s and SST meetings will also assess student connectedness. Parents will be encouraged to participate in helping Sequoia Union in all areas of school services opportunities. By building the capacity of parents, this will strengthen the connection between home and school. Sequoia Union is committed to protecting our students and staff during individual, school and District emergencies. Drills are done on a monthly basis to ensure all students and staff members are well practiced in our emergency procedures. All of the same procedures and protocols will be used and practiced by both the after school programs and the regular educational programs to ensure consistency. Emergency drills are conducted regularly at different intervals. Practicing Fire drills (monthly), Earthquake Drill, and Lockdown drills (twice a year) helps ensure that students know what to do in a dangerous situation. It is by conducting these drills that we ensure that even if students are scared or panicked, they will be able to rely on the training they have done throughout the years at school. Sequoia Union will use ELOP funds to purchase a stand alone classroom to provide a safe and supportive environment for students. Sequoia Union will use ELOP funds to purchase a van to provide safe and supportive transportation to and from ELOP student events.

2—Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

The ELO-P program will utilize the “Central Valley After school Foundation Literacy and Math curriculums” comprised of 20 lessons for each grade. These lessons are aligned with the California Content Standards and the grade level focus. The lessons give students the opportunity to choose activities they are interested in and require collaboration with their fellow students. All students are actively engaged in the projects and are given an opportunity to express themselves in the final product. For example, the lesson on recycling included students actively collecting and classifying waste found on the playground and garbage containers. Students then have to design and put together a display that shows the recycling process. Parents are then invited to view and have the students explain their completed project. Each of these lessons have extended activities that focus on multicultural awareness, parent connection, STEM, English Language Learners, and Nutrition /Physical Activity.

3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

The ELO-P program's educational and literacy element includes tutoring and homework assistance designed to help students meet grade-level standards. Homework assistance is provided Monday through Friday for a minimum of 45 minutes. There will be an educational enrichment component that consist of a minimum of 45 minutes per day of fine arts, physical fitness, and STEM/Agriculture Science that reinforce and complement the school's academic program. At the beginning of each year, the Sequoia Union Superintendent-Principal reviews the ELOP program with the Staff. Recommendations and program changes are reviewed with the Staff operating the ELOP daily program. Students are grouped into classes and activities according to grade level, ability level, and interests. All ELOP program activities are intended to keep students motivated and actively engaged. Planned educational activity include the math, ELA, Music/Art, STEM/Ag Science Activities, physical activities and other educational activities that student's and parents express interest in where we can get staff to teach.

4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

At all grade levels the students are divided into smaller groups with an Adult leader. Students are allowed to choose the activities and projects as per the weekly monthly themes. Opportunities for choice of projects is also part of every lesson plan. In the upper grades, students choose a weekly "Leader of the Week "who comes up with the groups needs for the projects and works with the adult team leader to provide materials necessary for the project completion. All students are given opportunities to develop their leadership skills through their participation in group projects. In addition, Students are surveyed and evaluated by staff to guide in the development of training, curricula, and projects that will meet students' needs, interest and real world problems.

5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programing.

Through structured physical activities students learn and grow through play. Play provides students with an opportunity to learn while engaging in fun activities, discover themselves, and build social skills in both recreational and physical activities. This includes activities of great interest to students such as Dance, Zumba, Yoga, fitness exercise circuit, and multiple sports activities. The daily physical activity sessions also extend the activities students use in their regular day PE curriculum. We will also offer a variety of outdoor recreation programs such as, but not limited to: soccer, football, dodge ball, and tetherball. Parent and students will participate in an annual ELOP school program survey, and the results will be used to determine new recreation activities/sports that could be added. In addition, students will participate in a kitchen activity making a healthy afternoon snack that is in alignment with the District healthy nutritional practices. The health and safety of all students begins with a smooth transition from the regular school day to the ELOP program. Student attendance in the ELOP program will be tracked at the end of the regular school day when the ELOP program starts and is monitored throughout the ELOP program sessions. ELOP program staff monitor student behavior to ensure that all students are safe, treated with respect, and valued for their individuality. Rules and expectations are outlined in the ELOP registration packets that go home to unduplicated students parents and are reviewed with students in the ELOP program classes. Nutritious snacks are provided daily for every student in attendance. The Sequoia Union Elementary School District (SUESD) and Sequoia Union Charter School Food Service staff selects the snacks served in the ELOP program. Selections are based on a reimbursable snack consisting of two of the following four food components: milk/meat, meat alternative/fruit, vegetable/grain, or bread product. Examples of snacks served include cheese sticks, apple juice, yogurt, apples, cup of carrots with broccoli and ranch dressing, and milk.

6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

The Lesson curriculum referenced previously have both a lesson extension option that include Multicultural Education/ Cultural Awareness and ELL Extension. These options are utilized frequently to extend project activities. One example of an activity is students developing collages from multiple sources of print literature that reflects the diversity of images in our community, region and country. Another activity includes a multicultural day. Students do research about their culture, including artifacts, costumes, instruments, artwork and/or crafts. Students design a poster or do a digital brochure to share out. During a special project review, staff and parents are invited to see the students present their project. In addition, students may bring a food item to share. Also, units like “Around the World in 80 Days” give the students the opportunities to explore many different cultural communities including food, songs, geography and history

7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

All ELOP Program Staff will be required to maintain ongoing assurance of compliance with SUESD’s requirements for instructional aides as well as criminal background checks required by the Department of Justice and Federal Bureau of Investigation. All instructional aides involved in the program must meet the NCLB qualifications for their position. SUESD requires that instructional aides meet the following minimum requirements: i) have completed 48 units of college credit, ii) hold an associate of art degree or higher, or iii) score 70% or higher on the CODESP examination proficiency exam. Staff members are recruited primarily from the existing pool of regular school district employees. Hiring notices are posted at the district office and on EDJOIN. In addition, job postings will be posted on the district's website and social media accounts. The ELOP program contracts with the Central Valley After school Foundation to provide regular in-service professional development for the ELOP Program staff. Additionally, staff members attend the ELOP Program staff development activities provided by the local county schools office.

8—Clear Vision, Mission, and Purpose

Describe the program’s clear vision, mission, and purpose.

The Expanded Learning Opportunities Program will be aligned with the District Mission of being a "Small School with a Big Heart", We, the Sequoia Union Elementary School District, are committed to the development of students with high moral integrity, academic excellence, and self-worth in a safe and supportive environment.

9—Collaborative Partnerships

Describe the program’s collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

The ELOP Program contracts with the Central Valley After school Foundation to provide regular in-service professional development for the after school program staff (e.g., regional staff development programs). Additionally, staff members attend after school program staff development activities provided by the Tulare County Office of Education.

10—Continuous Quality Improvement

Describe the program’s Continuous Quality Improvement plan.

The Quality Standards for Expanded Learning will be used to assess program quality, and used to revise and refine the areas of needed improvement. Data will be collected in a variety of ways which will include; surveys, interviews, observations and self-assessments. The information will be collected from all stakeholders, which will include, students, parents, community members and staff. The results will be used to drive improvement of the program. The Superintendent-Principal and the ELOP Program Coordinator will participate and review the Expanded Learning Field and site Coordinator Survey every year. This provides an opportunity for the staff to review the program and discuss possible changes in the program. Each year, the Superintendent-Principal and the ELOP Program Coordinator will spend a week before the school year starts reviewing the data collected to identify past successes and improvement needed. We will use this data to revise and refine our program and develop the program for the current school year. In addition, at the weekly Staff meetings the program Coordinator and staff will review current projects, success of projects, and possible changes to the yearly plans. The ELOP Program Coordinator will meet with the site Superintendent-Principal twice per year to review the plan. In addition, on an as-needed basis, the ELOP Program Coordinator will meet with the teaching staff to review the plan. A few goals are:

1. Communicate frequently with classroom teachers to ensure effective homework completion.
2. Work with the Superintendent-Principal to ensure activities coordinate with the regular school day program.
3. Provide targeted staff development activities that focus on motivation, intervention, remediation and/or acceleration deepening on the need.

The program partners will meet at least quarterly to discuss all areas of program design and implementation, provide key programmatic and financial guidance, and conduct ongoing formative evaluation to ensure ongoing program improvement.

11—Program Management

Describe the plan for program management.

The ELOP Coordinator has a Cluster Summary binder that consists of documents identifying the month/year, site name, and Instructional Aide name. The Instructional Aides are responsible for recording the last and first names of their students. Monthly attendance sheets track attendance by month. The following categories are tracked: a check mark if the student is present; A-Absent, H-Holiday, E-Entered first day of program, NP-No Program, and D-Drop. At the end of each month, the Instructional Aide computes the attendance percentage and compares it to the target goal. SUESD receives grant funding by the state via the Expanded Learning Opportunities Program funding.

General Questions

Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (EC Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.

Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:

EC Section 46120(b)(2):

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 46120(b)(1)(A):

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

EC Section 46120(b)(1)(B):

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

EC Section 46120(b)(3):

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

EC Section 46120(b)(4):

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

EC Section 46120(b)(6):

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

EC Section 46120(c):

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

EC Section 8482.3(d):

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture’s at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

EC Section 8482.6:

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

EC sections 8483.4 and 46120(b)(2)(D):

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 8482.3(c)(1)(A–B):

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.5 Approve the Purchase of a Portable Classroom for the E.L.O.P. Program

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136



Mobile Modular Management Corporation
 5700 Las Positas Road
 Livermore, CA 94551
 Phone: (925) 606-9000
 Fax: (925) 453-3201
 www.mobilemodular.com

Sale Quotation and Agreement

Quotation Number: 546115
 Customer PO/Ref:
 Date of Quote: 05/23/2023

Sign up for the Easy Sale Option (see end of document for details)

Customer Information	Site Information	Mobile Modular Contact
Sequoia Union Elementary School District PO Box 44260 23958 Avenue 324 Lemon Cove, CA 93244 Ken Horn kenhorn@sequoiaunion.org Phone: (559) 564-2106	Sequoia Union Elementary School District 23958 Avenue 324 PO Box 44260 Lemon Cove, CA 93244 Ken Horn kenhorn@sequoiaunion.org Phone: (559) 564-2106	Questions? Contact: Kevin Gibson Kevin.Gibson@mobilemodular.com Direct Phone: (925) 453-3143 Fax: (925) 453-3201

Product Information	Qty	Purchase Price	Extended Purchase Price	Taxable
Classroom, 24x40 DSA (Item1001) (RH) <i>Right Hand Door Configuration. Open plan. Tackboard interior.</i>	1	\$55,484.00	\$55,484.00	Y
Charges Upon Delivery	Qty	Charge Each	Total One Time	Taxable
Classroom, 24x40 DSA (Item1001) (RH) 6' base cabinet w/ sink/bubbler <i>No hot water</i>	1	\$3,988.00	\$3,988.00	Y
Block and Level Building (B5) (PW)	1	\$5,878.00	\$5,878.00	N
Delivery Haulage Fuel 12 Wide Lowboy	2	\$234.00	\$468.00	N
Delivery Haulage Lowboy 12 wide	2	\$1,540.00	\$3,080.00	N
Delivery Haulage Permit 12 wide Lowboy	2	\$154.00	\$308.00	N
Delivery Haulage Pilot 12 wide Lowboy	2	\$480.00	\$960.00	N
Essential Material Handling Fee	2	\$994.00	\$1,988.00	N
6" DSA Wood Foundation and close up material. Installation, Ramp Skirting (PW)	36	\$22.50	\$810.00	Y
Service, Travel & Food (Blvl)	1	\$1,434.00	\$1,434.00	N
			\$18,914.00	
Total Estimated Charges				
Subtotal			\$74,398.00	
Taxes			\$4,671.86	
Total Charges (Including tax)			\$79,069.86	

Special Notes

Additional Note: This is a sale quote for a used 24x40 DSA classroom unit sold in good condition. Quote assumes level and accessible site by normal truck delivery.

Block/Level: Price assumes building is installed using Mobile Modular standard foundation. Mobile Modular assumes installation on the minimum foundation design criteria/tolerances. For DSA buildings, it is assumed building will be installed on the minimum amount of foundation lumber per the applicable DSA approved stockpile drawings and site will not exceed 4-1/2" out of level. Additional material and labor charges apply for installing buildings above minimum foundation design criteria, raising buildings to meet specific finish floor elevations, raising building level to adjacent buildings, landings, walkways, transitions, etc.

Budgetary Quote: Pricing provided is for budgetary purposes only. A revised quotation will be provided once project details are clarified. If you are new to modular buildings and wondering what you need to know about them, please visit www.mobilemodularrents.com and view our FAQ worksheet "Considering Modular Buildings for Your Space Needs?". *Delivery pricing is estimated based on delivery within 50 miles of branch location. Pilots and permits not included and may be required. We look forward to working with you to refine your requirements.

Flooring (Carpet): This building ships standard with used carpet in good condition. Carpet may have some discoloration or wear and a carpet bar will be utilized at modline seams. New carpet is available for an additional charge. If provided, new carpeting should receive a

Sale Quotation and Agreement

Quotation Number: 546115

Customer PO/Ref:

Date of Quote: 05/23/2023



minimum of 72 hours of airing-out time, under well-ventilated conditions, prior to occupancy.

Delivery Date:

Delivery Date: Delivery date will not be confirmed until Mobile Modular receives and approves the signed Agreement and all credit conditions have been met.

DSA Classrooms include: (2) 8040 marker boards, (1) fire extinguisher at each exit, empty back box with conduit stubbed to ceiling for future pull station & horn, skirting for perimeter of building only, standard factory ramp, and wood sill foundation for level site.

Ramps: Site conditions may affect ramp configuration and cost. Customer is responsible for transition from end of ramp to grade and for extended or custom rails, if needed. Ramp skirting is available for an additional charge. Mobile Modular provides used/refurbished ramps - new ramps are available for purchase only.

Site Installation Requirements: Prior to delivery, Customer shall mark the four corners where the building is to be placed on the site/pad location, and shall also mark the locations of door(s) and ramp(s). Should special handling be required to position, install, or remove the classroom on Customer's site due to site conditions/constraints and/or obstructions, Customer will be responsible for additional charges. Additional rolling charges may be applicable as site conditions necessitate.

Site Plan Review: Mobile Modular is not responsible for review and verification of Customer's site plans, civil plans, soils tests/survey's, etc. It is the responsibility of the Customer to ensure the site plans and site conditions meet applicable codes and governing body approvals. This includes, but is not limited to, ensuring the building pad/site allows for standard delivery and installation based on the minimum foundation design tolerances as per applicable approved stockpile drawings/foundation design.

Used building sale:

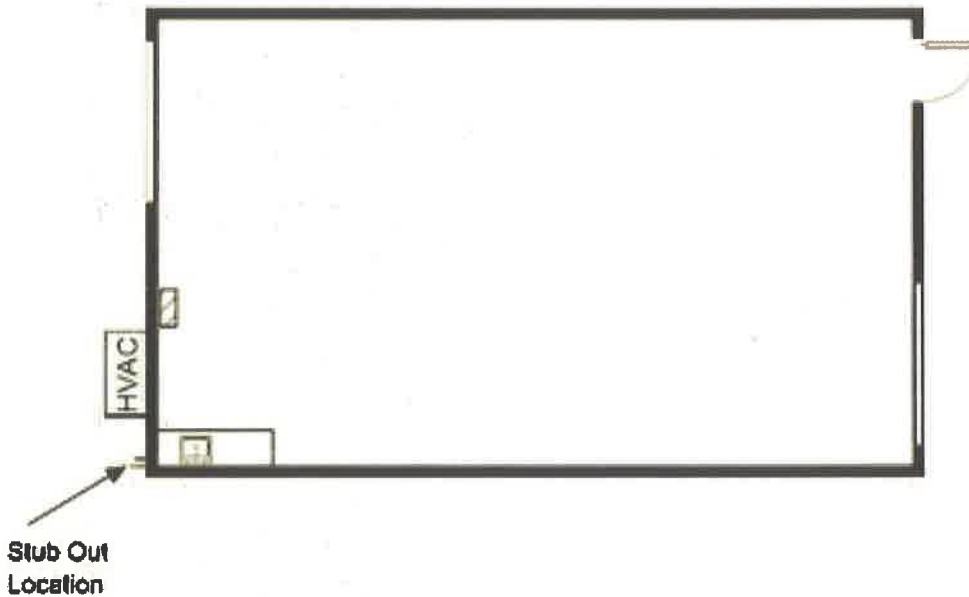
Quotation is for a used modular building sold in "as is" condition. Unless stated otherwise, MMMC will only perform a general cleaning & repair, reseal the roof, doors & windows, and test the electrical, mechanical & plumbing systems to ensure working condition at the time of delivery. For warranty information, please refer to the Supplemental Sale Terms and Conditions located on Seller's website at:

<https://www.mobilemodular.com/Content/Documents/ContractTerms/Supplemental-Sale-T-and-C.pdf>

Yes - Prevailing Wage: Pricing includes prevailing wage and certified payroll for installation work performed on site.

Floor Plans

Classroom, 24x40 DSA (Item1001) (RH)



All drawings and specifications are nominal.

Thank you for contacting Mobile Modular.

Mobile Modular is a division of McGrath RentCorp.
546115, 05-23-2023 02:47 PM prod

Sale Quotation and Agreement

Quotation Number: 546115

Customer PO/Ref:

Date of Quote: 05/23/2023



Additional Information

- Quote is valid for 30 days.
- Customer's site must be dry, compacted, level and accessible by normal truck delivery. Costs to dolly, crane, forklift, etc. will be paid by customer. Unless noted, prices do not include permits, stairs, foundation systems, temporary power, skirting, engineering, taxes or utility hookups.
- Subject to equipment availability. Unless noted, equipment and related furnishings, finishes, accessories and appliances provided are previously leased and materials, dimensions, and specifications vary. Detailed specifications may be available upon request.
- This transaction is subject to prior credit approval and all terms, conditions, and attachments of MMMC's standard contract.
- Down Payment required on execution.
- **Sales Tax will be calculated based on the tax rate at the time of invoicing.**
- **Unless otherwise noted, prices do not include prevailing wages, Davis-Bacon wages, or other special or certified wages.**



Mobile Modular Management Corporation
 5700 Las Positas Road
 Livermore, CA 94551
 Phone: (925) 606-9000 Fax: (925) 453-3201
www.MobileModularRents.com

Change Order 1	
Contract:	210049209.1
Contract Term:	36 Months
Date Printed:	05/18/2023
Start Rent Date:	Jul 17, 2023

Customer Information: Sequoia Union SD PO Box 44260 Lemon Cove, CA 93244 Ken Horn kenhorn@sequoiaunion.org (559) 564-2106	Site Information: Sequoia Union SD 23958 Avenue 324 Lemon Cove, CA 93244 Ken Horn kenhorn@sequoiaunion.org (559) 564-2106	<p style="text-align: center;">Questions?</p> Please Contact: Kevin Gibson Kevin.Gibson@MobileModularRents.com Phone: (925) 606-9000 Fax: (925) 453-3201
Customer PO/Reference: Exp.: By:		

Current Charges	Building ID	Qty	Charge Each	Total One time
6' base cabinet w/ sink/bubbler No hot water.	30781	1	\$3,988.00	\$3,988.00
Current Adjusted One Time Charges (Change Order Only) – Excluding Tax				\$3,988.00

SPECIAL NOTES:

- * Applicable taxes will be charged using the actual tax rate at the time of change order.
- * Please sign & return, so that we may proceed with your order.
- * Previous change orders are not reflected.
- * This change order serves as an addendum to our original contract.

Sequoia Union SD

Accepted by: _____

Date: _____

Please Print Name: _____

Sale Quotation and Agreement

Quotation Number: 546115

Customer PO/Ref:

Date of Quote: 05/23/2023



Mobile Modular Easy Sale. Sign Me Up!

Getting your modular building on its way has never been easier... and faster. With Mobile Modular Easy Sale you can convert your Sale Quotation directly into a Sale Agreement by signing below. Once we receive your signed Easy Sale option, we'll finalize your building details and get your project on its way.

Review and acknowledge agreement.

This Quotation is subject to Mobile Modular Management Corporation, a California corporation, herein known as seller (the "Seller"), credit approval of Customer, herein known as buyer (the "Buyer"). Seller does not warrant that the equipment meets any local or state code not specifically listed herein. Equipment is subject to availability. By signing below, customer accepts the terms of this quotation including prices and specifications, and instructs Seller to make appropriate arrangements for the preparation and delivery of the Equipment identified herein, and agrees that such signature constitutes customer's acceptance of and agreement to the Seller's Sale Agreement. Such sale, and customer's agreement thereto, is subject to Seller's standard terms and conditions located on the Seller's web site at (www.mobilemodular.com/contractterms) which are incorporated by reference herein. Customer may request a copy of the terms and conditions from Seller. No alterations, additions, exceptions, or changes to any Quotation or Agreement made by Buyer shall be effective against Seller, whether made hereon, contained in any printed form of Sale or elsewhere, unless accepted in writing by Seller. Any customer purchase order or other customer-provided document purporting to replace, supersede or supplement the terms and conditions of the Seller's Sale Agreement shall carry no force or effect except as an instrument of billing.

Seller:
Mobile Modular Management Corporation

By: _____

Name: _____

Title: _____

Date: _____

Buyer:
Sequoia Union Elementary School District

Signature10: _____

Print Name: _____

Title: _____

Date: _____

Thank you for contacting Mobile Modular.

Mobile Modular is a division of McGrath RentCorp.
546115, 05-23-2023 02:47 PM prod



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

**8. OTHER ACTION ITEMS: 8.6 Approve the Arts, Music, and Instructional Materials
Discretionary Block Grant Plan**

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Arts, Music, and Instructional Materials Discretionary Block Grant 2022 Expenditure Plan

LEA Name:	Sequoia Union Elementary Charter School and Sequoia Union Elementary School District
Contact Name:	Ken Horn
Email Address:	kenhorn@sequoiaunion.org
Phone Number:	559-564-2106

Total Amount of funds received by the LEA:	114,598
---	---------

Date of adoption at a public meeting:	06/20/2023 07:00 pm
--	---------------------

[AB 181 Sec. 134](#)

[AB 185 Sec. 56](#)

(a) For the 2022–23 fiscal year, the sum of three billion five hundred sixty million eight hundred eighty-five thousand dollars (\$3,560,885,000) is hereby appropriated from the General Fund to the State Department of Education to establish the Arts, Music, and Instructional Materials Discretionary Block Grant, for allocation to county offices of education, school districts, charter schools, and the state special schools to:

(1) Obtain standards-aligned professional development and acquire instructional materials, in the following subject areas:

- (A) Visual and performing arts.
- (B) World languages.
- (C) Mathematics.
- (D) Science, including environmental literacy.
- (E) English language arts, including early literacy.
- (F) Ethnic studies.
- (G) Financial literacy, including the content specified in Section 51284.5 of the Education Code.
- (H) Media literacy.
- (I) Computer science.
- (J) History-social science.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
(D) Science, including environmental literacy					
Action 1: Certificated Single Subject Agriculture Science Teacher		94,000.00			94,000.00
Subtotal		94,000.00			94,000.00

(2) Obtain instructional materials and professional development aligned to best practices for improving school climate, including training on deescalation and restorative justice strategies, asset-based pedagogies, antibias, transformative social-emotional learning, media literacy, digital literacy, physical education, and learning through play.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
(A) Visual and performing arts.					
Action 1: Art & Music Curriculum, Materials, and Supplies	20,306.00				20,306.00
Subtotal	20,306.00				20,306.00

(3) Develop diverse book collections and obtain culturally relevant texts, including leveled texts, in both English and pupils' home languages, to support pupils' independent reading. It is the intent of the Legislature that these book collections and culturally relevant texts be used to provide support for pupils through the establishment of site-based school and classroom libraries that are culturally relevant to pupils' home and community experiences and be available in English, pupils' home language, or a combination of more than one language.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal					

(4) Operational costs, including but not limited, to retirement and health care cost increases.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal					

(5) As related to the COVID-19 pandemic, acquire personal protective equipment, masks, cleaning supplies, COVID-19 tests, ventilation upgrades, and other similar expenditures, if they are necessary to keep pupils and staff safe from COVID-19 and schools open for in-person instruction.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal					

(6)

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal					

Summary of Expenditures

Total Planned Expenditures by the LEA:	114,306.00
---	------------

(b) The Superintendent of Public Instruction shall apportion funds proportionally to county offices of education, school districts, charter schools, and the state special schools on the basis of an equal amount per unit of average daily attendance for kindergarten and grades 1 to 12, inclusive, as those numbers were reported as of the second principal apportionment for the 2021–22 fiscal year. The average daily attendance for each state special school shall be deemed to be 97 percent of the enrollment as reported in the California Longitudinal Pupil Achievement Data System as of the 2021–22 Fall 1 Submission.

(c) Funding appropriated pursuant to this section shall be available for encumbrance through the 2025–26 fiscal year. Local educational agencies are encouraged, but not required, to proportionally use resources received pursuant to this section for the purposes noted in paragraphs (1) to (5), inclusive, of subdivision (a) and to support arts and music education programs.

(d) For purposes of this section, standards-aligned instructional materials includes, but is not limited to, books for school and classroom libraries.

(e) The governing board or body of each school district, county office of education, or charter school receiving funds pursuant to this section shall discuss and approve a plan for the expenditure of funds received pursuant to this section at a regularly scheduled public meeting. It is the intent of the Legislature that each school district, county office of education, or charter school expend any resources received pursuant to this section consistent with their governing board or body approved plan.

Planned Activity	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)		94,000.00			94,000.00
Subtotal Section (2)	20,306.00				20,306.00
Totals by year	20,306.00	94,000.00	0.00	0.00	114,306.00

Total planned expenditures by the LEA:
114,306.00

General Instructions

This example template is provided as a resource as one way to develop an expenditure plan for the Arts, Music, and Instructional Materials Discretionary Block Grant of 2022. LEAs are cautioned to refer to AB 181, Sec. 134, (amended by AB 185, Sec. 56) for all program requirements. Please verify all calculations/formulas before finalizing the plan.



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.7 Approve the Mangini Invoice 13624

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Invoice

MANGINI ASSOCIATES INC.
Bareng Morrelli Scott
4320 W. Mineral King Avenue
Visalia, CA 93291
(559) 627-0530 FAX: (559) 627-1926

Mr. Ken Horn
 Sequoia Union Elementary School District
 P. O. Box 44260
 Lemon Cove, CA 93244-4260

May 31, 2023
 Invoice No: 13624

Project 23043 New TK Classroom Building at Sequoia Union Elementary School
 SAB Sliding Scale plus reimbursables.
 Estimated Construction Cost: \$3,206,148.00
 Estimated Fee: \$251,930.36

Professional Services from May 01, 2023 to May 31, 2023

Billing Group 00001 Basic Services

Professional Services

Phase	Phase Fee	% Complete	Fee Earned	Prior Billing	Current Fee
Schematic Design	25,193.04	100.00	25,193.04	25,193.04	0.00
Design Development	50,386.08	100.00	50,386.08	50,386.08	0.00
Construction Documents	88,175.63	90.00	79,358.07	66,131.72	13,226.35
Agency Approval	12,596.52	0.00	0.00	0.00	0.00
Bidding	12,596.52	0.00	0.00	0.00	0.00
Construction Administration	62,982.59	0.00	0.00	0.00	0.00
Total Fee	251,930.38		154,937.19	141,710.84	13,226.35
Total Fee					13,226.35
Total this Billing Group					\$13,226.35
TOTAL THIS INVOICE					\$13,226.35

Outstanding Invoices

Number	Date	Balance
13519	4/30/2023	8,875.20
Total		8,875.20

Billings to Date

	Current	Prior	Total
Fee	13,226.35	141,710.84	154,937.19
Reimbursables	0.00	57.64	57.64
Totals	13,226.35	141,768.48	154,994.83

TERMS: All payments are due within 30 days of date of invoice. Past Due accounts are subject to a 1.5 percent interest charge per month.



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.8 Approve Amendment to the Superintendent Contract for an extension of 1 year to the current Agreement

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

SEQUOIA UNION ELEMENTARY SCHOOL DISTRICT

AMENDMENT NO. 1 TO

SUPERINTENDENT CONTRACT

This Amendment No 1 to the Superintendent’s employment contract is made this 8th day of June, 2023, by and between the Governing Board (“Board”) of Sequoia Union Elementary School District and Ken Horn (“Mr. Horn” or “Superintendent/Principal”).

Section 1 “Term” of the current employment contract is amended to read as follows:

1. **Term.** Commencing July 1, 2023, the District employs Mr. Horn as Superintendent/Principal for a period terminating on June 30, 2024, with the understanding that this Agreement may be terminated early as provided by the terms of this Agreement, or unless extended as provided herein or as provided by law. Should the Superintendent/Principal receive a satisfactory evaluation pursuant to this Agreement, this Agreement will be extended for an additional year, so long as the term of the Agreement does not at any time exceed 4 years. An amendment for the extension of the term of this agreement shall be approved at the next regularly scheduled Board Meeting following the Superintendent/Principal’s evaluation. This extension shall not be considered “automatic” because it must be approved by the Board at a regularly scheduled Board meeting.

Section 4 “Salary” of the current employment contract is amended to read as follows:

4. **Salary** – Effective July 1, 2023, the District shall pay Superintendent/Principal an annual compensation of \$164,113 payable in twelve (12) equal monthly installments. The July 1, 2023 salary shall remain the same through the remaining term of this contract, or the last day of employment, unless otherwise adjusted by the Board. This salary increase was approved in Open Session at the February 9, 2023 Board Meeting and is reflected in the minutes.

No other changes are made to the current employment contract between the Governing Board and Mr. Horn.

This Agreement is executed at Lemon Cove, California.

Ken Horn
Superintendent/Principal

Lane Anderson, Board President
Board of Trustees

Date

Date



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

8. OTHER ACTION ITEMS: 8.9 Approve Interdistrict Transfers IN and OUT

Small School, Big Heart

23958 AVE 324/P.O. Box 44260
LEMON COVE, CA 93244-4260

PHONE: 559-564-2106
FAX 559-564-2136

Interdistrict IN
For Board Approval
2023-2024 School Year

Month: June

Student Name	Grade	District Coming from	Continuing/New
Piper Castillo	8 th	Exeter Unified SD	Continuing
Brandon Lee	8 th	Exeter Unified SD	Continuing
Broc Marcovatcio	8 th	Exeter Unified SD	Continuing
Allan Cassaday	8 th	Visalia Unified SD	Continuing
Nathaniel Munden	8 th	Visalia Unified SD	Continuing
Lucy Neufeld	8 th	Exeter Unified SD	Continuing

Interdistrict **OUT**
For Board Approval
2023-2024 School Year

Month: June

Home District Sequoia Union

Student Name	Grade	District of Choice	Continuing/New
Jensen White	8 th Grade	EUSD/Wilson Middle	Continuing: Student doing well there
Colby McBride	K Grade	EUSD/Rocky Hill	New: Mom works in Exeter USD
Alex Salinas	K Grade	EUSD/ Rocky Hill	Continuing: Babysitter lives in Exeter
Valerie Salinas	3 rd Grade	EUSD/ Rocky Hill	Continuing: Babysitter lives in Exeter
Miah Waits	7 th Grade	EUSD/ Wilson Middle	Continuing: Live near Exeter
Vanessa Rodriguez	4 th Grade	EUSD/ Lincoln Elem	Continuing: Live near Exeter
Penelope Mashaël	K Grade	EUSD/Rocky Hill	New: Closer to work