



Sequoia Union Board of Trustees Regular Board Meeting October 19, 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/>

CALL TO ORDER at 6:00 pm

- 1. FLAG SALUTE**
- 2. APPROVAL OF AGENDA**
- 3. 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 agenda 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/SUpubliccomment>. 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.

- 4. DISCUSSION & REPORTS**
 - [4.1 Superintendent Report](#)**
 - [4.2 P.T.C. Carnival Budget Report](#)**
 - [4.3 Academic Data Report](#)**
 - [4.4 TCOE Approved District LCAP](#)**
 - [4.5 Kelvin Survey Platform Report](#)**



[4.6 Business Report](#)

5. CONSENT ACTION ITEMS

[5.1 Budget Report District](#)

[5.2 Budget Report Charter](#)

[5.3 Cafeteria Report](#)

[5.4 Enrollment Report District](#)

[5.5 Enrollment Report Charter](#)

[5.6 Payroll Report](#)

[5.7 Vendor Payment Report](#)

6. OTHER ACTION ITEMS

[6.1 Approve the Minutes of the September 14, 2023 Regular Board Meeting](#)

[6.2 Approve the \\$3,250,000 Low Bid by Oral E. Micham Construction for the Sequoia Union New TK-Kindergarten Classroom Wing](#)

[6.3 Approve the Budget Revision Report](#)

[6.4 Approve Mangini Invoice #: 14061 for \\$9447.39 for cost incurred for the New TK-Kindergarten Classroom Wing](#)

[6.5 Approve the Exeter Mercantile Co. Quote of \\$46,693.91 for the purchase of a New Kioti RX6620P Tractor and implements](#)

[6.6 Approve the Interdistrict Transfers OUT](#)

[6.7 Approve the T-Mobile for Education Renewal Agreement](#)

7. ORGANIZATIONAL BUSINESS

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

8. CLOSED SESSION

**8.1 GOVERNMENT CODE SECTION 54957.6: CONFERENCE WITH LABOR NEGOTIATOR
AGENCY REPRESENTATIVE: Superintendent-Principal. EMPLOYEE ORGANIZATION: S.E.T.A..
UNREPRESENTED EMPLOYEES: Sequoia Union Classified Staff.**

**8.2 GOVERNMENT CODE SECTION 54956.9 (d)(1)
CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION
CASE # VCU292564; Claimant: Gloria Elizabeth Rossi; Parties: Ken Horn; Sequoia Union
Elementary School; Sequoia Union Elementary School District**



8.3 GOVERNMENT CODE SECTION 54957: PUBLIC EMPLOYEE
DISCIPLINE/DISMISSAL/RELEASE/COMPLAINT

8.4 STUDENT DISCIPLINE or OTHER CONFIDENTIAL STUDENT MATTERS - Pursuant to
Education Code sections: 35146, 48918, 48900 et. seq., 49060 et. sequ. and 20 U.S.C. section
1232g.

9. ADJOURNMENT



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

4: Discussion & Reports: 4.1 Superintendent Report

Small School, Big Heart

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

PHONE: 559-564-2106



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

Superintendent Report:

October 19, 2023

I survived the dunk tank at the Carnival on Saturday, September 30th. I was asked to go for 30 minutes, but due to long lines and student interest, I hung in there for 45 minutes. The Carnival was a fun time and I enjoyed getting to speak to so many students and parents who were having a great time!

Our volleyball team won the league championship this season, going undefeated. Our football team did well, but didn't win the championship. A fun time was had by all. I want to thank our players for being good teammates, our Coaches for leadership, and our parents for all their vocal support!

The first week of October was Parent-Teacher Conferences and I received a lot of positive feedback from parents as I was walking around campus during the time of their conferences.

I took our new Ag teacher, Ms. Henson, and one of our Learning Directors, Ms. Burkhart to the Learn About Ag in the Classroom Conference in September. This year the Conference was held in Sacramento. We toured 3 different field trips during our time at the Conference. My favorite thing that I learned is how the automated tomato picking machines are able to sort the green tomato away from the red tomato so only the red ones go into the truck. That was mind blowing for me.

I asked Jerry Line to do research on purchasing a new tractor with a disc. We visited two tractor dealers and received three quotes. We feel we got the best deal and that bid will be presented later in tonight's meeting for Board Approval. The new tractor is needed to keep the field disked so we don't have weeds taking control of the field. Also, the tractor will be used during the ongoing maintenance of the school farm.

We received all of our signage for the ACTVNET program and during Fall Break Jerry Line installed all of the signs. It looks nice and it is an easy way to determine a person's location on campus.

A contractor was hired to repair the roof damage to the Memorial Building by the Memorial Board and repairs took place over the Fall Break.

Small School, Big Heart

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SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

4. Discussion & Reports - 4.2 P.T.C. Carnival Budget Report

Small School, Big Heart

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

PHONE: 559-564-2106



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

PTC Carnival Budget Update provided by PTC President, Heather Blevins:

Thank you for your support this year as we prepared for the carnival! We had an incredible turnout!

The field trip budget is based on the outcome of what we raised at the Carnival minus the expenses to hold the Carnival. This is the budget breakdown for class field trips for 2023-24:

TK/Kindergarten - \$1,500
1st grade - \$1,500
2nd grade - \$1,500
3rd grade - \$2,500
4th grade - \$2,500
5th grade - \$5,000
6th grade - \$4,000
7th grade - \$3,500
8th grade - \$10,000
Grand Total = \$32,000

Heather Blevins

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

4. Discussion & Reports - 4.3 Academic Data Report

Small School, Big Heart

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

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CAASPP & ELPAC Results 22-23
iReady Results Fall 23-24

Sequoia Union Elementary School



22-23 CAASPP Context

- The 22-23 school year saw the most “normal” school functioning since before the pandemic. There were no all-class quarantines, distancing or masking mandates and all activities fully resumed.
- The Student Success Center continued interventions in ELA and Math.
- In 22-23 we had two teachers new to our campus in grade levels that take the CAASPP.
- In junior high (6-8) an additional 30 minutes of instructional time was added on after lunch recess during the 22-23 school year.

CAASPP Score Reporting

- Individual student score reports were sent out to parents in September.
- The caaspp-elpac.ets.org website which publicly releases the scores for all California schools, and where we can compare our scores to the state and other districts, has not yet announced a public release date for scores.
- Basic scores for our school are currently only available via the California Educator Reporting System (CERS). This is not a public database, but rather a password protected platform for reporting Smarter Balanced interim and summative assessment results.

CAASPP Score Reporting

- Since the data in this presentation is coming from CERS and not the caaspp-elpac.ets.org website, it will look different than previous presentations which were given later in the year after scores were publicly released.
- CERS has the ability to produce longitudinal reports which show how a cohort has performed over a number of years.
- Scores will be shown LEA wide, and then longitudinal reports will be given for each cohort for which they are available.

Math Scores

Summative Math Export

Column Order ⓘ

Organization Assessment Grade Academic Year Subgroup ← →

0 empty rows Display value as Achievement levels

Show Hide Percent Number All Grouped

Organization	Assessment Grade	Academic Year	Subgroup	Students Tested	Achievement Comparison	Average Scale Score ± Error Band	Standard Not Met Level 1	Standard Nearly Met Level 2	Standard Met Level 3	Standard Exceeded Level 4
District Sequoia Union E...	3	2022-23	Overall	39		2418 ± 13	33%	28%	28%	10%
	4	2022-23	Overall	37		2481 ± 16	29%	18%	24%	27%
	5	2022-23	Overall	42		2475 ± 12	45%	26%	19%	9%
	6	2022-23	Overall	48		2509 ± 14	39%	25%	16%	18%
	7	2022-23	Overall	33		2539 ± 17	30%	27%	30%	12%
	8	2022-23	Overall	42		2548 ± 20	35%	16%	26%	21%

% Met or Exceeded Standard - Third Grade 37%

Sixth Grade 34%

Fourth Grade 51%

Seventh Grade 42%

Fifth Grade 28%

Eighth Grade 47%

English/Language Arts Scores

Summative ELA Export

Column Order

Organization Assessment Grade Academic Year Subgroup

0 empty rows Display value as Achievement levels Show Hide Percent Number All Grouped

Organization	Assessment Grade	Academic Year	Subgroup	Students Tested	Achievement Comparison	Average Scale Score ± Error Band	Standard Not Met Level 1	Standard Nearly Met Level 2	Standard Met Level 3	Standard Exceeded Level 4
District Sequoia Union E...	3	2022-23	Overall	39		2384 ± 16	46%	12%	23%	17%
	4	2022-23	Overall	37		2461 ± 21	37%	13%	16%	32%
	5	2022-23	Overall	42		2478 ± 15	35%	28%	19%	16%
	6	2022-23	Overall	47		2491 ± 14	36%	36%	12%	14%
	7	2022-23	Overall	33		2578 ± 17	18%	15%	42%	24%
	8	2022-23	Overall	42		2553 ± 20	35%	19%	23%	21%

% Met or Exceeded Standard - Third Grade 39%

Sixth Grade 26%

Fourth Grade 48%

Seventh Grade 66%

Fifth Grade 35%





Eighth Grade 44%




California Science Test Scores

Summative CAST 

Column Order 

Organization Assessment Grade Academic Year Subgroup  

 empty rows Display value as Achievement levels
     

Organization	Assessment Grade	Academic Year	Subgroup	Students Tested	Achievement Comparison	Average Scale Score ± Error Band	Standard Not Met Level 1	Standard Nearly Met Level 2	Standard Met Level 3	Standard Exceeded Level 4
 Sequoia Union E...	5	2022-23	Overall	42		202 ± 4	16%	47%	23%	11%
	8	2022-23	Overall	42		408 ± 3	14%	45%	23%	16%

The CAST test is cumulative and is given in 5th & 8th grades. The questions represent the body of knowledge students should have learned in 3rd-5th grades and 6th-8th grades.

% Met or Exceeded Standard - **Fifth Grade 34%** **Eighth Grade 39%**

Year-to-Year Comparisons

Sequoia Union Elementary School District % Met or Exceeded Standard

Math		ELA		Science	
21-22	30.3%	21-22	38.96%	21-22	41.34%
22-23	39.8%	22-23	43%	22-23	36.5%

Longitudinal Scores - 22-23 Eighth Grade

Math

ELA



Longitudinal Scores - 22-23 Seventh Grade

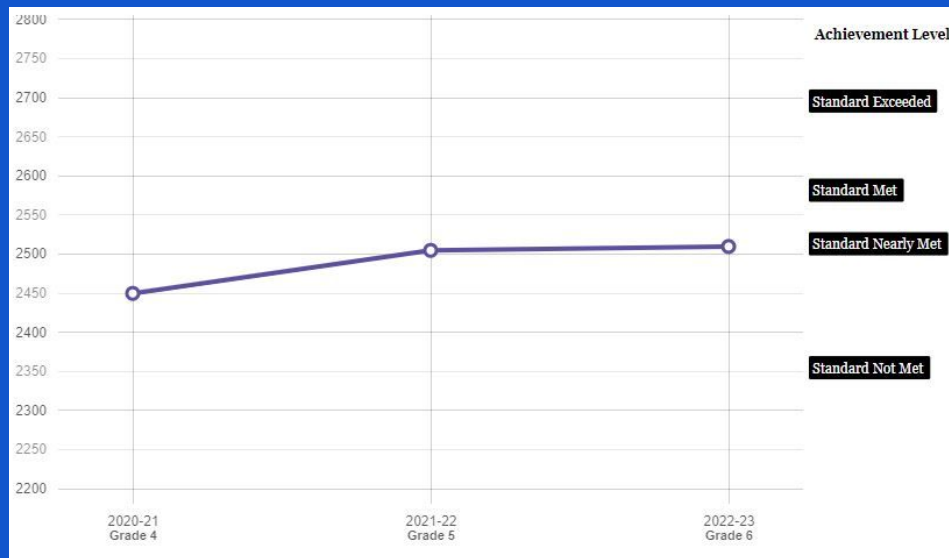
Math

ELA



Longitudinal Scores - 22-23 Sixth Grade

Math



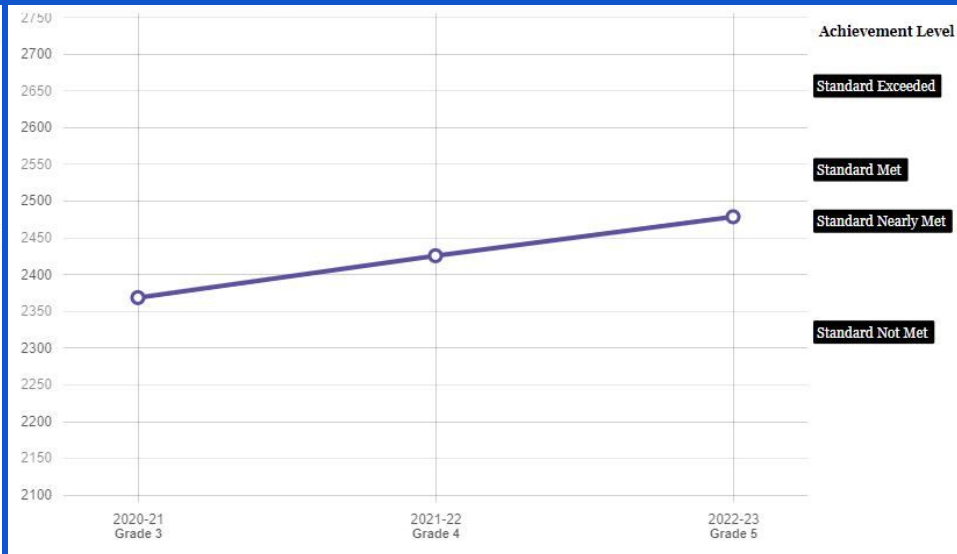
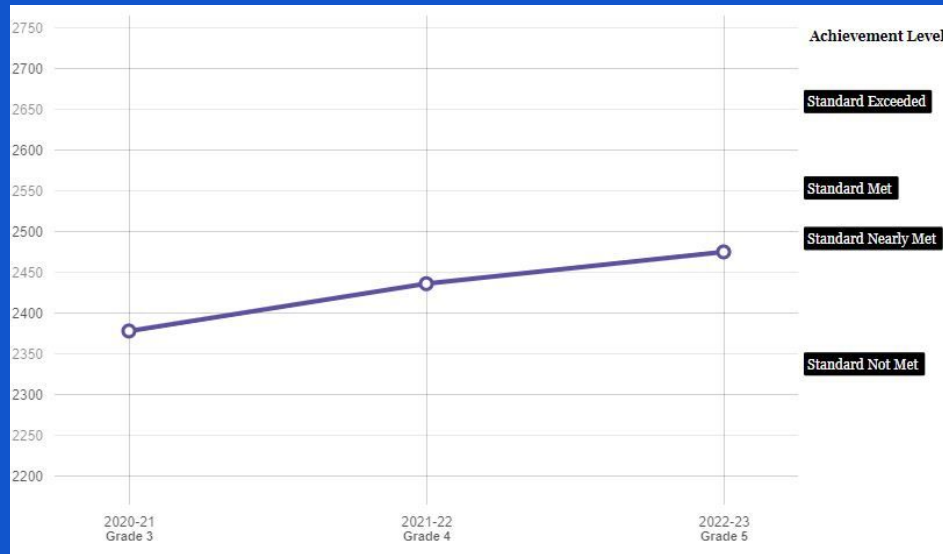
ELA



Longitudinal Scores - 22-23 Fifth Grade

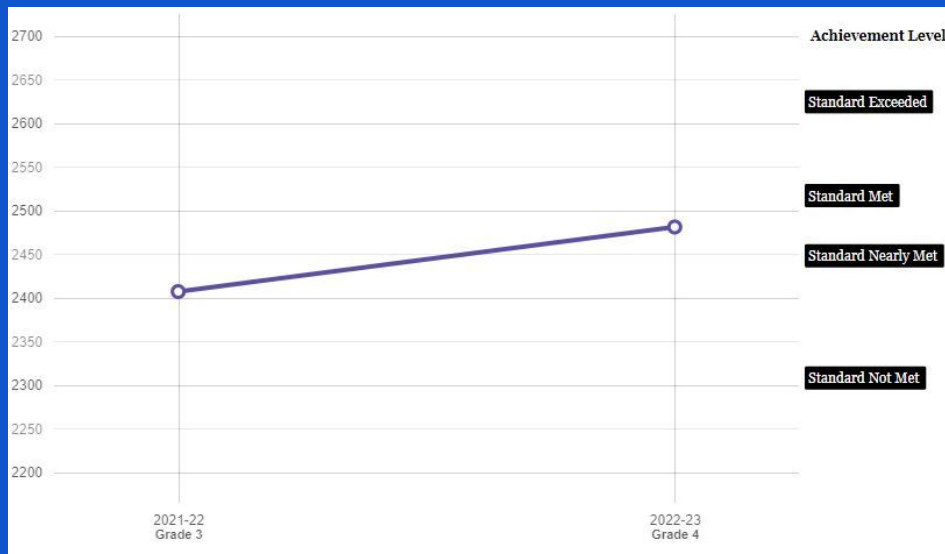
Math

ELA



Longitudinal Scores - 22-23 Fourth Grade

Math



ELA



Considerations As We Look To 23-24

- For 23-24 we have two teachers new to our school, one new to classroom teaching and one long term substitute.
- This year students in grades 3-5 have lost two hours of core academic time per week (70 hrs/year) due to the addition of Ag and Music.
- Students in grades 6-8 have also lost two hours of core academic time per week in (70 hrs/year) due to changing of junior high schedule to accommodate 4 day a week electives.
- Intervention staff this year has been cut in half as the paraprofessional assigned to the SSC was needed for a one-on-one aid position in first grade.

English Language Proficiency (ELPAC)


- This test is given to English Language Learners once a year in the spring. Sequoia Union usually gives the ELPAC in March.
- The EPAC measures English Language Proficiency in four separate domains: Reading, Writing, Listening and Speaking.
- Scores in all four of these areas are then combined and an overall proficiency score of Minimally Developed (Level 1), Somewhat Developed (Level 2), Moderately Developed (Level 3), or Well Developed (Level 4) is assigned.
- Only a Level 4 overall score is considered proficient. Students who score “Well Developed” are then eligible for redesignation as fluent English proficient (RFEP).

ELPAC Context

- In 22-23, 30 students in grades K-8 took the ELPAC test.
- 22-23 was the second year students were supported by Ms. De La Torre in their daily English Language Development pull-out sessions.
- This school year Ms. De La Torre is serving as a fourth grade teacher and the ELD position is occupied by Ms. Vincent (Aug - Dec) and Ms. Wettstein (Jan-June).

ELPAC Scores 22-23






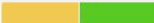



Summative ELPAC 

Column Order 

1 empty rows Display value as

Organization Assessment Grade Academic Year Subgroup  

Show Hide Percent Number

Organization	Assessment Grade	Academic Year	Subgroup	Students Tested	Achievement Comparison	Average Scale Score ± Error Band	Level 1	Level 2	Level 3	Level 4
 Sequoia Union E...	KG	2022-23	Overall	4		1406 ± 18	25%	50%	25%	0%
	1	2022-23	Overall	0		-	-	-	-	-
	2	2022-23	Overall	5		1477 ± 31	20%	40%	20%	20%
	3	2022-23	Overall	6		1502 ± 14	0%	33%	50%	16%
	4	2022-23	Overall	1		1488	0%	100%	0%	0%
	5	2022-23	Overall	4		1521 ± 13	0%	50%	50%	0%
	6	2022-23	Overall	4		1535 ± 14	0%	25%	75%	0%
	7	2022-23	Overall	1		1682	0%	0%	0%	100%
	8	2022-23	Overall	5		1552 ± 30	20%	20%	20%	40%

Overall Percentages

Level 1 - 8.13%

Level 2 - 39.75%

Level 3 - 30%

Level 4 - 22%

Year-to-Year Comparisons

Sequoia Union Elementary School District English Language Proficiency

<u>Level 1</u> <u>Minimally Developed</u>	<u>Level 2</u> <u>Somewhat Developed</u>	<u>Level 3</u> <u>Moderately Developed</u>	<u>Level 4</u> <u>Well Developed</u>
21-22 3.13%	21-22 37.50%	21-22 56.25%	21-22 3.13%
22-23 8.13%	22-23 39.75%	22-23 30%	22-23 22%

Proficient

iReady Scores Fall 2023

- iReady is a diagnostic tool *and* an individual learning platform.
- Students take the iReady diagnostic in ELA and Math three times a year.
- After taking the diagnostic, the iReady platform assigns a set of digital interactive lessons to the student to help develop the skills the student needs to master in order to successfully move forward in that subject area.
- Most classes on our campus from 2nd through 8th grade work on iReady 10 to 20 minutes a day per subject area.
- Kindergarten students do not take the iReady Diagnostic for the first time until the winter administration.

Diagnostic Results ▾

Subject

Reading ▾

School

All Schools ▾

Academic Year

Current Year ▾

Diagnostic

Most Recent ▾

Prior Diagnostic

None ▾

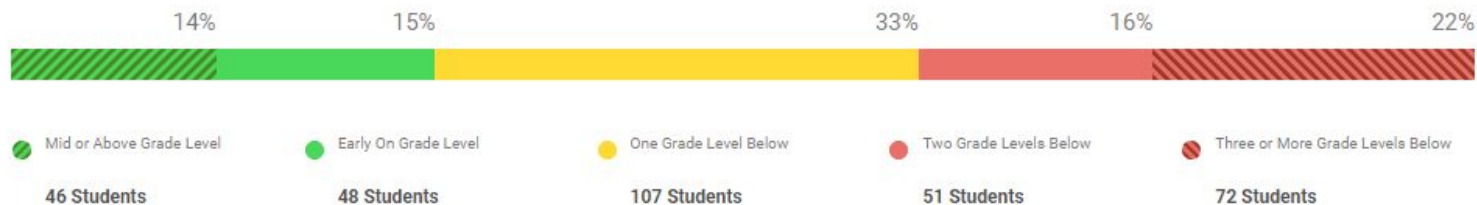
Criterion Referenced

3-Level Placement

Enhanced
5-Level Placement

Overall Placement

Students Assessed/Total: 324/383



[i The Mapping Between 5-Level and 3-Level Placements](#)

Diagnostic Results ▾

Subject

School

Math ▾

All Schools ▾

Academic Year

Current Year ▾

Diagnostic

Most Recent ▾

Prior Diagnostic

None ▾

Criterion Referenced

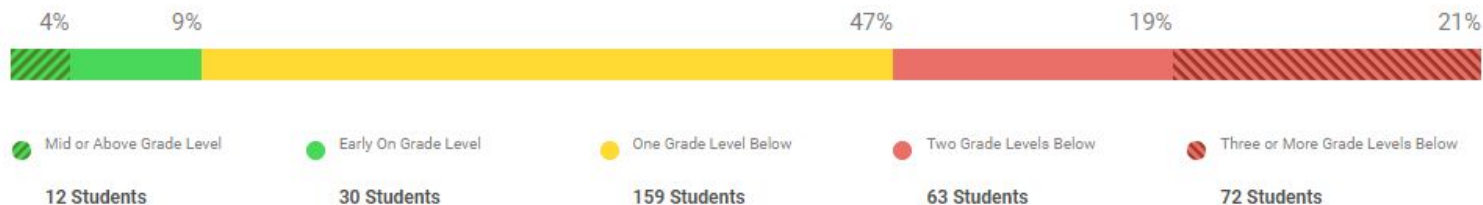
3-Level Placement

Enhanced

5-Level Placement

Overall Placement

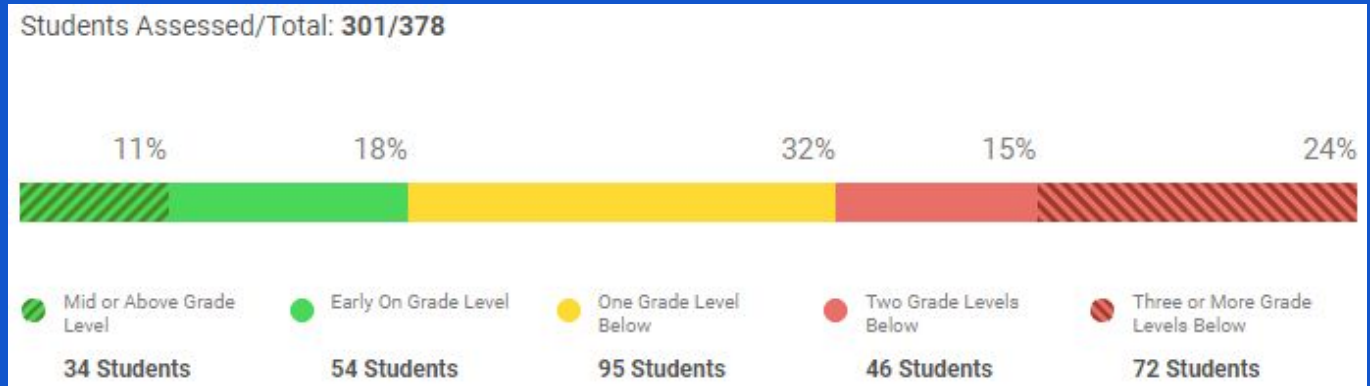
Students Assessed/Total: 336/383



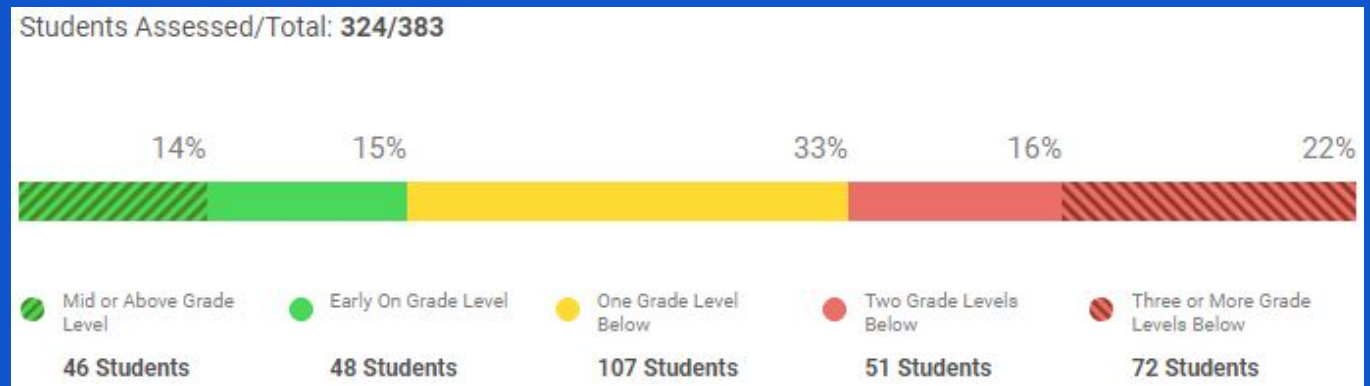
[i The Mapping Between 5-Level and 3-Level Placements](#)

Year-to-Year Comparisons

Reading Fall 22-23

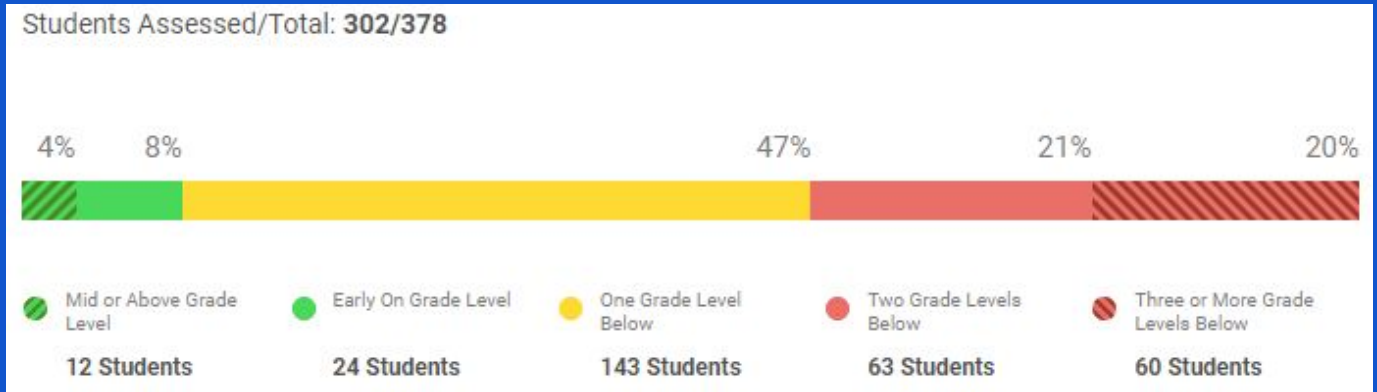


Reading Fall 23-24

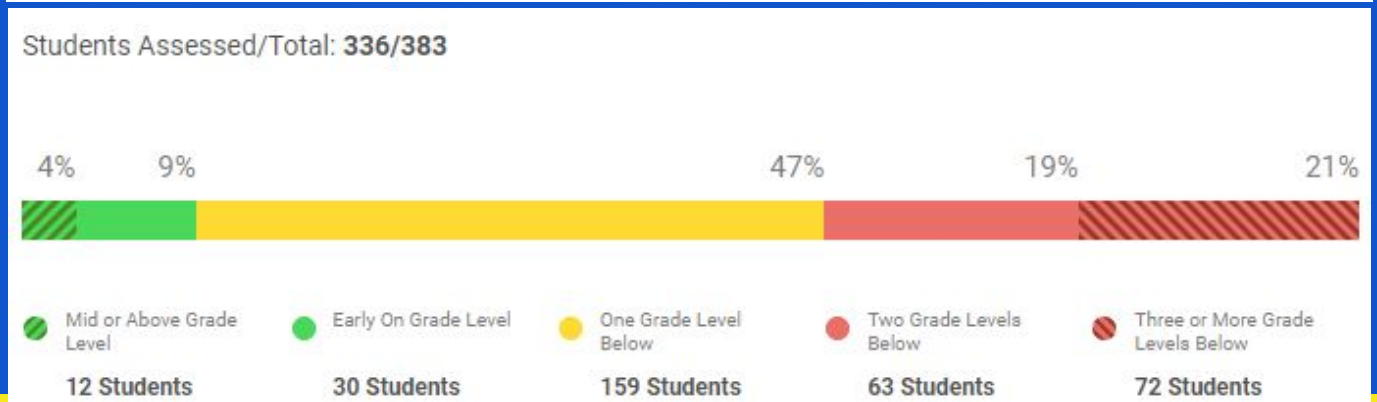


Year-to-Year Comparisons

Math Fall 22-23



Math Fall 23-24





SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

4. Discussion & Reports - 4.4 TCOE Approved District LCAP

Small School, Big Heart

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

PHONE: 559-564-2106



LCFF Budget Overview for Parents

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

CDS Code: 54 72116 0134973

School Year: 2023-24

LEA contact information:

Ken Horn

Superintendent/Principal

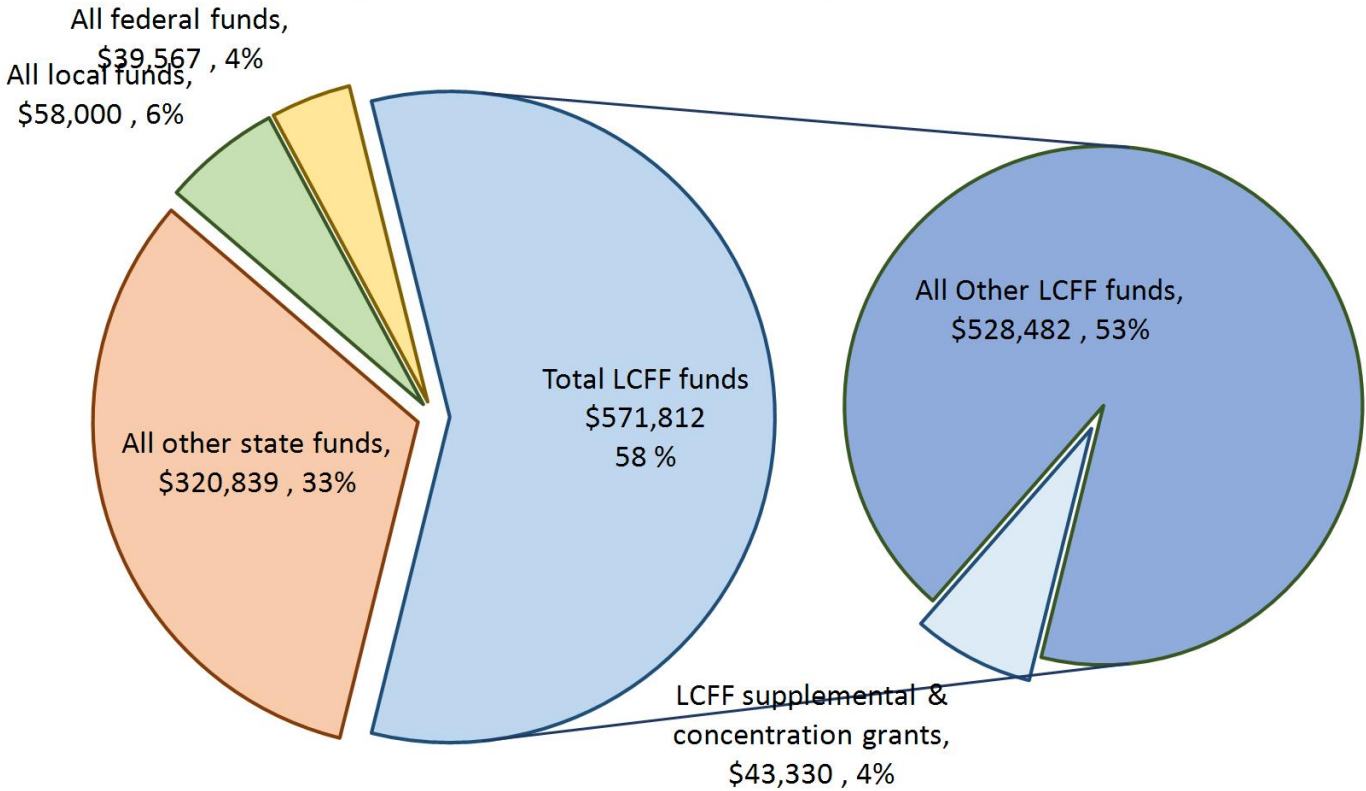
kenhorn@sequoiaunion.org

(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

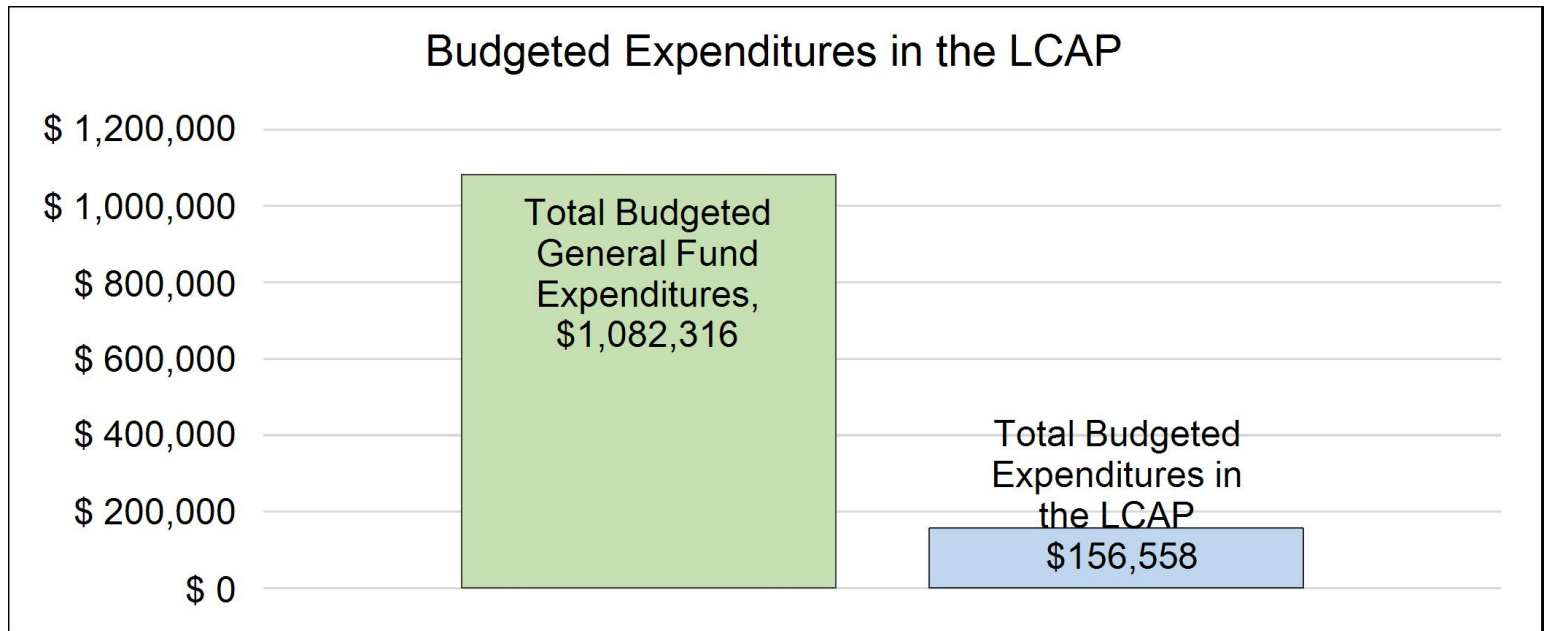


This chart shows the total general purpose revenue Sequoia Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sequoia Union Elementary School District 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 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 plans to spend \$1,082,316 for the 2023-24 school year. Of that amount, \$156,558 is tied to actions/services in the LCAP and \$925,758 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not in LCAP include teacher salaries, classified staff salaries, as well as other operational expenditures for products and services that support student learning. Operational expenditures include services that maintain safe outdoor school grounds as well as classroom environment for students and teachers.

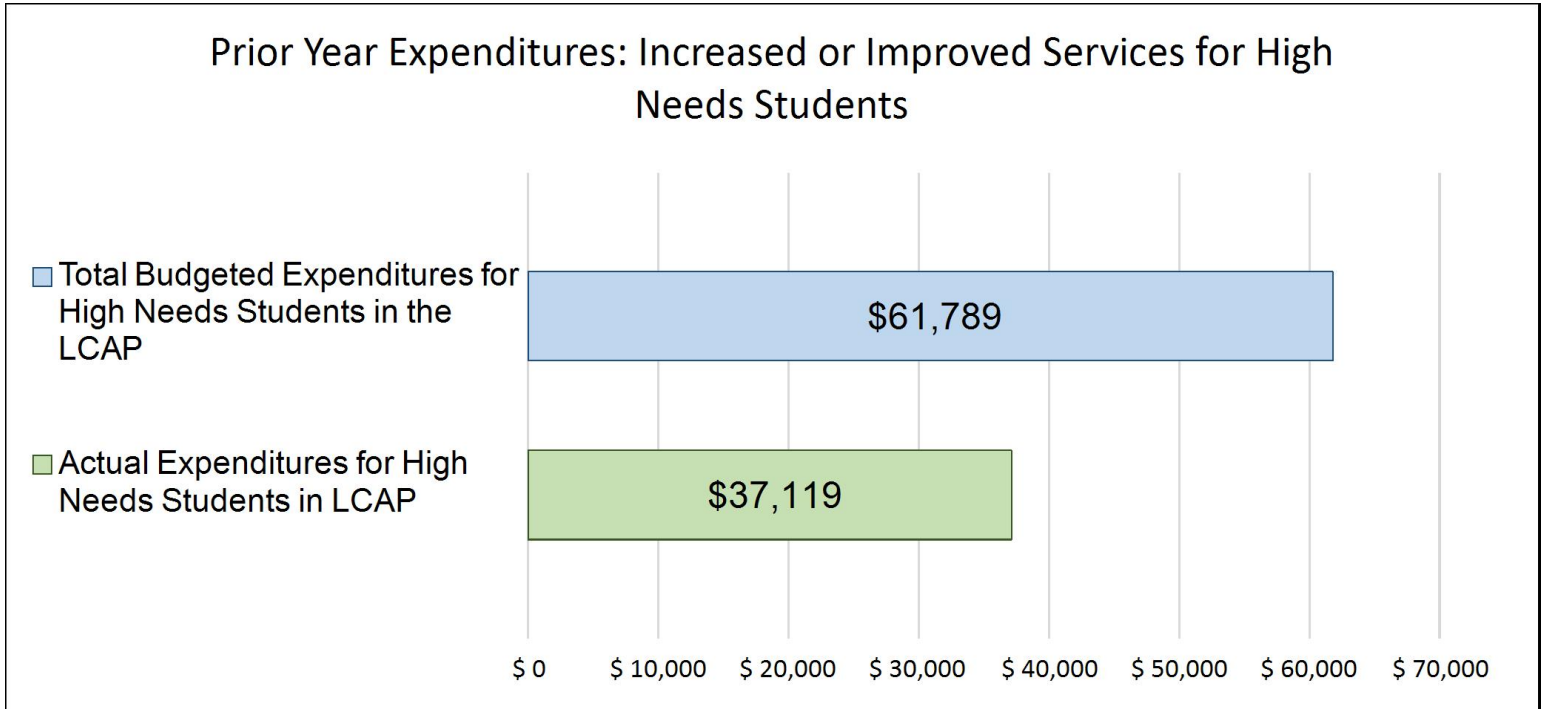
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Sequoia Union Elementary School District is projecting it will receive \$43330 based on the enrollment of foster youth, English learner, and low-income students. 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 School District plans to spend \$45331 towards meeting this requirement, as described in the LCAP.

Added additional \$2521.00 to Goal/Action 1.1 Student Success Center to address discrepancy in "2023-24 Difference in Projected Funds and Budgeted Expenditures."

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 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 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's LCAP budgeted \$61,789 for planned actions to increase or improve services for high needs students. Sequoia Union Elementary School District actually spent \$37,119 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-24,670 had the following impact on Sequoia Union Elementary School District's ability to increase or improve services for high needs students:

This difference did not impact the actions and services that were provided to high needs students as this discrepancy was a result of total planned expenditures that went significantly over the total supplemental and concentration grant provided to increase or improve services.



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	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 39.0% socioeconomically disadvantaged, and 9.8% English Learners. Demographically the Elementary School is mainly made up of Caucasian students, 73.2%, and Hispanic students, 26.8%.

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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high."

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 38.03%), and Math, (23.5% met or exceeded the standard verses the County average of 22.23%).

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 19.5% 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 versus 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high."

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, 22.5%, and "Very High" suspension numbers, with 19.5% 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.

There were no student groups performing two or more levels below the performance of the "All Students" group on any 2022 Dashboard Indicator.

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, teachers, and classified 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 both SSC and SELPA identified access to technology 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.

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 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
	Consolidated Assessment Proficiency Report Reading Proficiency: Grade 8: At/Above #: 5 %: 24%; Grade 8: Below #: 16; %: 76% Math Proficiency: Grade 8: At/Above #: 6 %: 26% Grade 8: Below #: 17 %: 74%	*Mid/Above Grade Level Reading Fall 6% Spring 23% Math Fall 3% Spring 19% *Early on Grade Level Reading Fall 26% Spring 32% Math Fall 6% Spring 25% *One Grade Level Below Reading Fall 19% Spring 19% Math Fall 50% Spring 25% *Two Grade Levels Below Reading Fall 10% Spring 3% Math Fall 6% Spring 16% *Three or More Grade Levels Below Reading Fall 39% Spring 23% Math Fall 34% Spring 16%	Fall 18% Spring 29% Math Fall 8% Spring 23% *One Grade Level Below Reading Fall 21% Spring 24% Math Fall 33% Spring 15% *Two Grade Levels Below Reading Fall 8% Spring 3% Math Fall 23% Spring 10% *Three or More Grade Levels Below Reading Fall 34% Spring 16% Math Fall 23% Spring 15%		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
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. (Year 1: ESSER II & ESSER III Years 2 & 3: ESSER III, certificated, Supplemental and Concentration, classified)	\$19,373.52	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.</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.</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.</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. (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. (Title I, Supplemental and Concentration)	\$14,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.		
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

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.

Action 1.3 was estimated to require no expenditures, yet \$1,847 was spent. In 22-23 there were no curriculum costs related to multi-year adoptions of new curriculum programs, but there were unplanned yearly costs for additional materials due to increased enrollment, and supplemental materials that may not have been purchased with original adoptions such as digital programs or workbooks.

The cost of Action 1.6, ELD coordinator, was less than projected as a result of miscalculation. The employee's expense was over-budgeted in the Elementary School as most expenditures related to this position come from the services provided by this employee to the Charter school, and therefore are spent as part of the Charter budget.

There was a significant difference between estimated and actual expenditures for Action 1.10. As stated earlier in this LCAP last year an interim CBO was responsible for helping to complete the LCAP. She budgeted considerably more for classified personnel, partially because she did not realize that most of the classified personnel expenses on our campus are incurred by the Charter School. This year the budgeted amount has been adjusted. As we have continuity in our Business Manager position going forward, cost projections should normalize over time.

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 "Performance on the CAASPP" 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"

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

Changed "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 “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.”

Changed "Annual survey of parents, currently, the Sequoia Union Needs Assessment for Parent Participation in programs for Unduplicated Pupils and students with exceptional needs" to "Annual LEA survey of parents - questions about programs for unduplicated pupils and students with exceptional needs."

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.”

The description of Action 1.3 was changed to reflect the fact that in the 22-23 school year curriculum costs were not related to multi-year adoptions of new curriculum programs, but yearly costs for additional materials due to increased enrollment, and supplemental materials that may not have been purchased with original adoptions such as digital programs or workbooks.

Action 1.11 has been discontinued. This was a one time action that used state and federal funds provided to schools in the wake of the COVID19 pandemic to fund signing bonuses for yearly teacher contracts. This action was meant to acknowledge the difficult work teachers did during the pandemic and to retain highly qualified teachers in our relatively low paying district.

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 21-22 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	ADA for Sequoia Union Elementary for		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
		the 21-22 school year is 92.29%	the 22-23 school year is 93.6% (local data)		
Chronic absenteeism	Chronic absenteeism for 19-20 was 2.25%	Chronic absenteeism for Sequoia Union Elementary is 22.5% for the 21-22 school year.	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. Chronic absenteeism for Sequoia Union Elementary for the 21-22 school year was 22.5%		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.	The suspension rate for Sequoia Union Elementary for the 21-22 school year is 26%. Note - the rate above is higher than that listed on the California School Dashboard for 21-22 where the number is 19.5%.The error in calculation using local data has been identified and corrected for 22-23.	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.	21-22 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."	22-23 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.	\$14,608.00	No

Action #	Title	Description	Total Funds	Contributing
		(Yearly REAP SRSA Grant)		
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)	\$4,213.00	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)	\$507.00	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: \$15,000 LEA total, Years 2 & 3: \$5,000 LEA total)	\$220.00	No
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.	\$935.00	No

Action #	Title	Description	Total Funds	Contributing
		(LCFF Base)		
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.	\$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

Action #	Title	Description	Total Funds	Contributing
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)	\$2,200.00	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)	\$0.00	No
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.

There were no other substantive differences in planned actions and actual implementation of these actions for Goal 2.

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.

Estimated Actual Expenditures for Action 2.1 STEM Through Agriculture, were nearly double the Budgeted Expenditures. As we continue to grow our Agriculture program, there are basic investments that need to be made in equipment and infrastructure that are costly. The district failed to account for all of these costs in the projection.

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.

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.

Costs for Action 2.7, Office Administrative Assistant and Attendance Clerk, were considerably higher as the cost of salaries and benefits for these two positions were underestimated.

Action 2.10, Materials Equipment and Supplies for Electives is meant to provide funds for electives classes should they be needed. Few supplies were needed for elective courses that were taught during the 22-23 school year. When the LCAP is created, the elective courses that will be taught in the junior high are not yet finalized, so the budget for this item can only be roughly estimated.

Despite the fact that the LEA received ELOP funds, none were allocated or spent in Action 2.15, Expanded Learning Opportunities Program, as ELOP does not serve the eighth grade students who exclusively attend the Elementary School.

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.”

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 certificated music teacher position (Action 2.11) and a CTE Agriculture teacher to our campus (Action 2.1). 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.

Action 2.16 was added in response to feedback from both teachers and parents. Our academic coaches and ELD teacher noted a need for more reading comprehension practice, and in survey feedback, parents expressed a desire for more uniform use of the Accelerated Reader program across grade levels. This action will allow for the purchase of new novel sets for classes allowing teachers additional materials to engage their students in reading comprehension activities, as well as prizes and incentives to be awarded to students who reach their Accelerated Reader goals.

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'	21-22 17% of students rated the condition of their	22-23 17% of students rated the functional		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.	chromebook to be fair, and 0% rated the condition of their Chromebook to be poor.	condition of their Chromebook to be fair 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	21-22 0% of students lacking instructional materials.	22-23 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.	21-22 No Chromebooks currently in circulation are over five years old.	22-23 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	Overall summary ranking for the 21-22	Overall summary of facility conditions for		Facilities will continue to be ranked "Good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school year was Good as reported in the SARC.	school year was Good as reported in the SARC.	the 21-22 school year was Exemplary as reported in the SARC.		
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		Percentage of students exhibiting a growth mindset, self management and self-efficacy will increase from baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			degree of self-efficacy.		

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>(Lottery)</p>	\$3,800.00	No
3.3	Teacher/Classroom Technology	Funds to replace aging equipment for teachers and classrooms such as laptops, document cameras, printers and overhead projectors.	\$1,600.00	No

Action #	Title	Description	Total Funds	Contributing
		(ESSER III)		
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.		

Action #	Title	Description	Total Funds	Contributing
3.8	School Nurse LVN	Employment of an LVN to fulfill the health and safety needs of Sequoia Union Students. (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

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. Action 3.3 was a discontinued Action in 22-23, but during the course of the 2022-2023 school year this Action was reintroduced with modification. Therefore, the Action table reflects an expenditure.

Action 3.6 reflects an expenditure of \$0 for the Elementary School because the funds for this Action were not coded properly to this LCAP. The total cost of this item was approximately \$39,000 and was paid for with LCFF Base funds.

Action 3.7 was not implemented in the Elementary School and therefore no expenditures were made.

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 3.2 was updated to reflect the variety of student technology that is required to provide adequate and equitable access to the curriculum and digital learning tools both in and outside of school. This technology includes more than just Chromebooks as this action previously stated. Wifi devices for older students to take home, and tablets for centers work for our youngest students also needed to be included in this Action.

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 a new action under this Goal (Action 3.10) 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.

Two new metrics were added to help measure progress toward this goal - "Annual Survey of staff - Questions about Safety" and "Annual Survey of students - questions about growth mindset, self management, and self efficacy". Both metrics used data that had been collected in our annual staff parent and student surveys for the past three years. This data was formulated into new metrics in an attempt to provide partners with a more comprehensive understanding of how we are measuring and meeting this goal. These additional metrics speak directly to to purpose of this goal.

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

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
9.75%	0.44%	\$2,001.00	10.19%

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. 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 across all student categories. 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. 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. 22-23 Benchmark scores show positive growth for Unduplicated Pupils receiving these services. 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 (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 a Carryover requirement in the amount of \$2,001 for 22-23. These Carryover funds

will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved services requirement (MPP) in the 2023-24 LCAP. 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 educational partner 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	\$94,765.52	\$19,856.00	\$5,500.00	\$38,438.00	\$158,559.52	\$118,411.52	\$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	\$4,702.52			\$14,671.00	\$19,373.52
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						
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	All	\$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						
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
3	3.10	ActVnet Crisis Information Program	All	\$660.00				\$660.00

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	\$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
\$444,504	\$43,330	9.75%	0.44%	10.19%	\$45,331.52	0.00%	10.20 %	Total:	\$45,331.52
								LEA-wide Total:	\$34,896.52
								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	\$4,702.52	
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	\$103,234.46

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	\$2,558.00
1	1.9	Response To Intervention Supplemental Curriculum Training	No	\$242.00	0
1	1.10	Classified Personnel	Yes	\$44,785.00	\$17,659.00

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	1.11	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	\$16,792.00
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

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[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

4. Discussion & Reports - 4.5 Kelvin Survey Platform Report

<https://mail.google.com/mail/u/0/?tab=rm&ogbl#search/kelvin/FMfcgzGtxSxFIStldCJhFCpbVwxRctlf?projector=1>

Small School, Big Heart

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

PHONE: 559-564-2106



Mr. Ken Horn
Superintendent/Principal

4. Discussion & Reports - 4.6 Business Report

Small School, Big Heart



SEQUOIA UNION | ELEMENTARY SCHOOL

Business Report

EDGARDO MONROY, MBA

BUSINESS MANAGER

OCTOBER 19, 2023

Agenda

- Enrollment
- Attendance
- Budget Reports
- Vendor Payments
- Payroll
- Bank Account Balances
- Questions

Enrollment Summary by Grade

08/28/2023 to 09/22/2023 = 19 school days

Grade	Carry FWD	Gain	Loss	Enrollment End Period
TK-K	54	1	0	55
1	46	0	2	44
2	31	1	0	32
3	45	0	2	43
4	44	0	0	44
5	39	1	0	40
6	44	0	2	42
7	47	1	0	48
8	35	1	0	36
TOTAL	385		TOTAL	384

Attendance Summary by Grade

08/28/2023 to 09/22/2023 = 19 school days

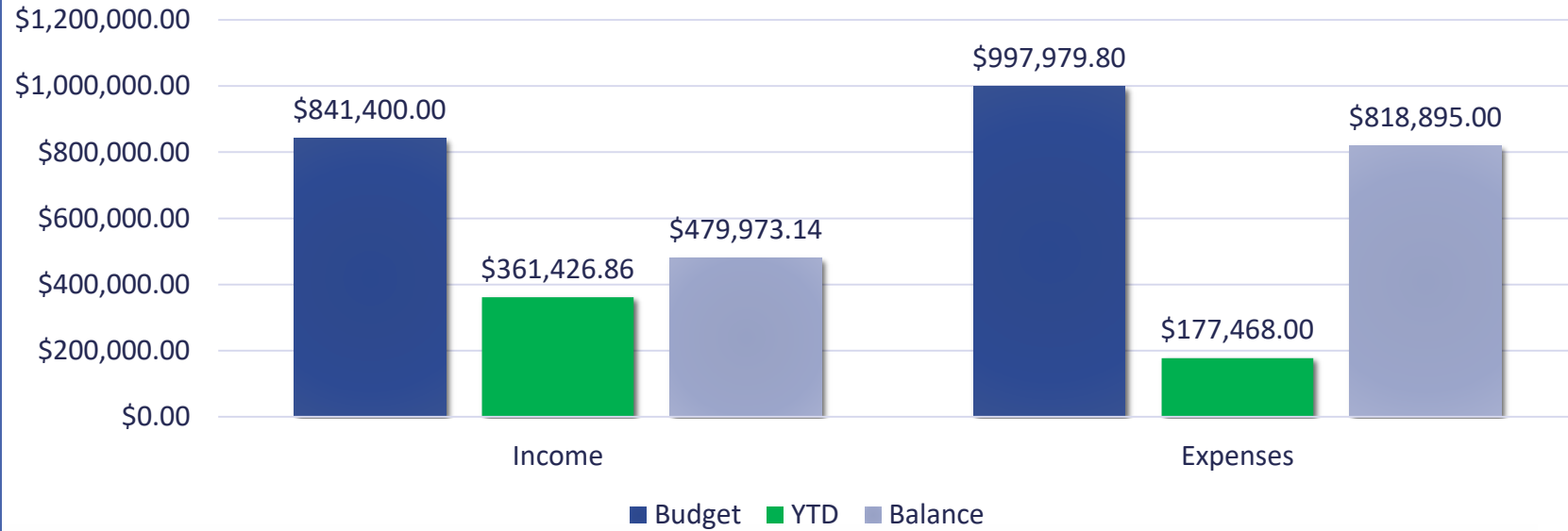
Grade	Actual Days	Days Absent	Days N/E	Days Attended	ADA Percent
TK-K	1045	0	16	1029	100%
1	874	0	29	845	100%
2	608	0	7	601	100%
3	855	0	26	829	100%
4	836	0	0	817	97.73%
5	760	0	14	746	100%
6	836	0	19	769	94.12
7	912	0	0	867	95.07%
8	684	0	7	612	90.40%

Budget Reports

- FUND 01 DISTRICT BUDGET
- FUND 09 CHARTER BUDGET
- FUND 130 CAFETERIA BUDGET
- FUND 251 DEVELOPER FEES

District Fund 010

As of September 30, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

10/16/2023

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FY: 2024

11:54:16AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

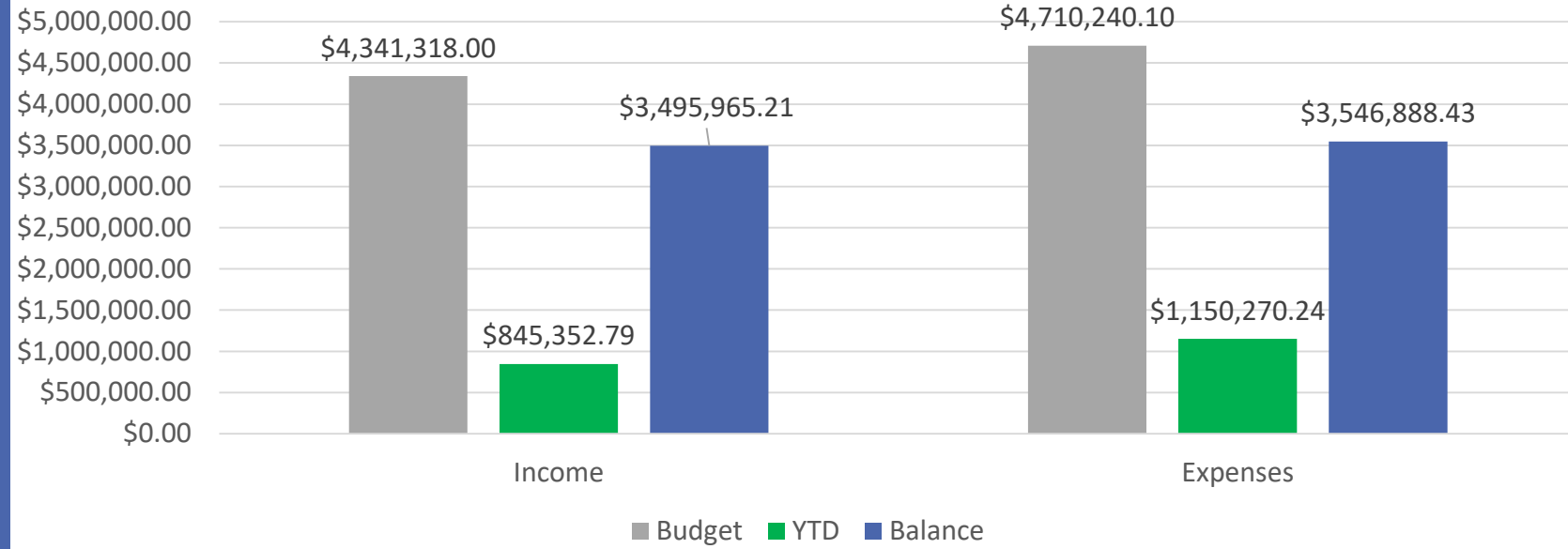
FD	RE	PY GO	FN	OB	SI L2	Working	Current	Year To Date	%	Encumbered	UNENCUMBERED	
											Balance	%

SUMMARY FOR 010 - GENERAL FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	841,400.00	182,063.53	361,426.86	42.96	0.00	479,973.14	57.04
TOTAL: 1000-5000	968,535.80	77,655.51	166,919.10	17.23	1,616.80	799,999.90	82.60
TOTAL: 1000-6000	970,535.80	84,155.51	173,419.10	17.87	1,616.80	795,499.90	81.97
TOTAL: EXPENSES	997,979.80	86,073.41	177,468.00	17.78	1,616.80	818,895.00	82.06

Charter Fund 090

As of September 30, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

10/16/2023

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FY: 2024

11:54:28AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

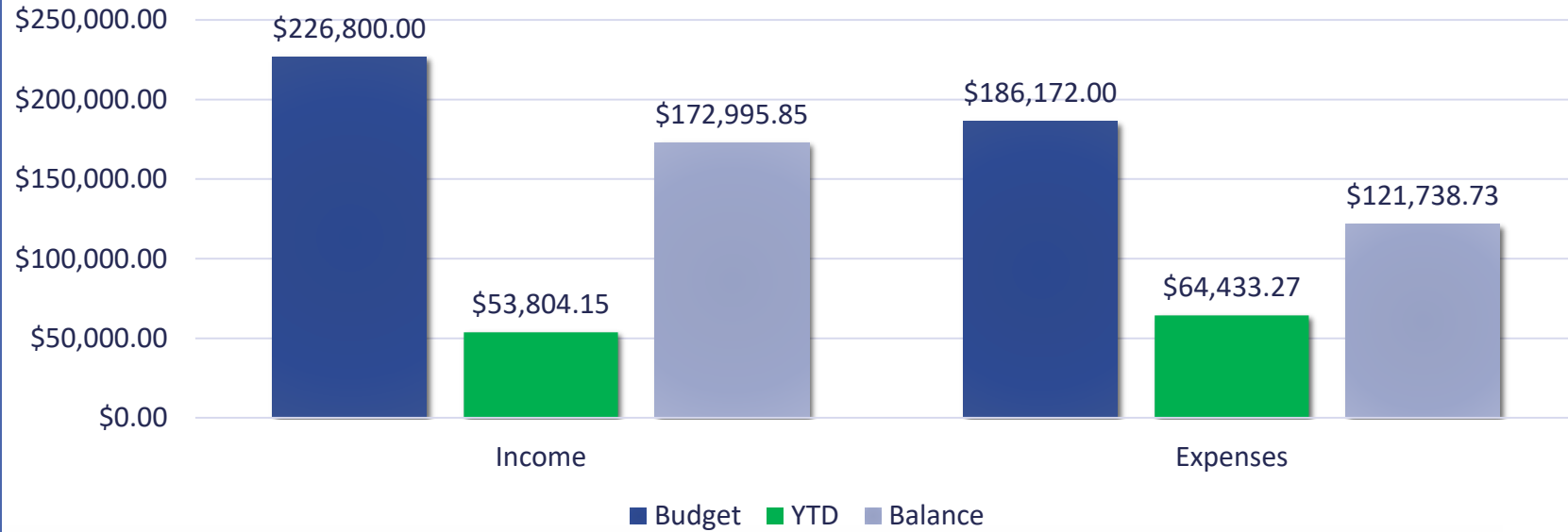
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	UNENCUMBERED	Balance	%
----	----	----	----	----	----	----	----	---------	---------	--------------	---	------------	--------------	---------	---

SUMMARY FOR 090 - CHARTER SCHOOLS SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	4,341,318.00	486,026.06	845,352.79	19.47	0.00	3,495,965.21	80.53
TOTAL: 1000-5000	4,687,940.10	543,995.09	1,150,270.24	24.54	13,081.43	3,524,588.43	75.18
TOTAL: 1000-6000	4,687,940.10	543,995.09	1,150,270.24	24.54	13,081.43	3,524,588.43	75.18
TOTAL: EXPENSES	4,710,240.10	543,995.09	1,150,270.24	24.42	13,081.43	3,546,888.43	75.30

Cafeteria Fund 130

As of September 30, 2023



42 - Sequoia Union Elementary School District

BUDGET REPORT

BDG113

10/16/2023

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FY: 2024

11:54:37AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY GO	FN	OB	SI L2	Working	Current	Year To Date	%	Encumbered	UNENCUMBERED	
											Balance	%

SUMMARY FOR 130 - CAFETERIA SPECIAL REVENUE FUND

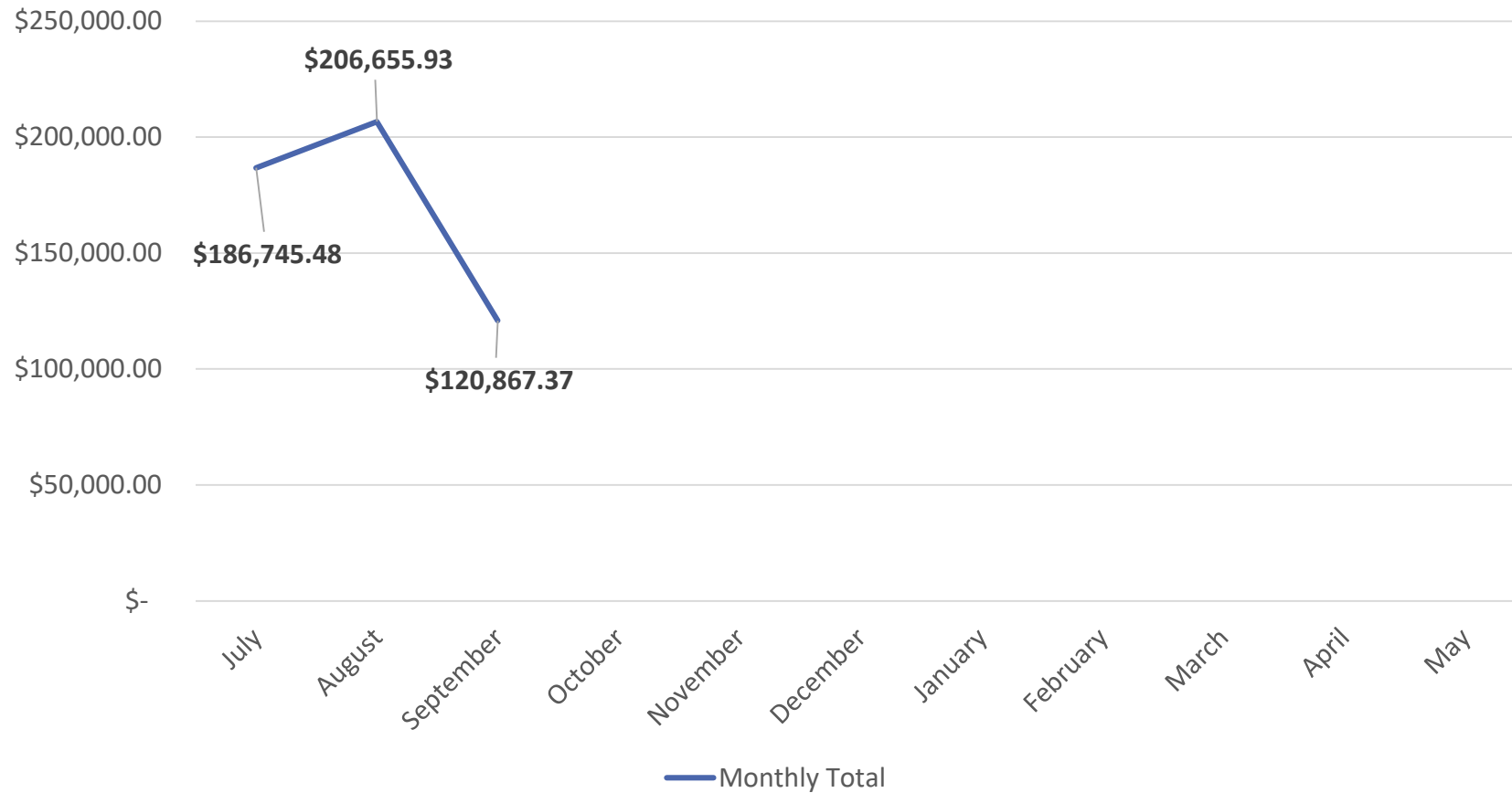
		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	226,800.00	459.97	53,804.15	23.72	0.00	172,995.85	76.28
TOTAL: 1000-5000	180,100.00	33,731.77	64,433.27	35.78	0.00	115,666.73	64.22
TOTAL: 1000-6000	180,100.00	33,731.77	64,433.27	35.78	0.00	115,666.73	64.22
TOTAL: EXPENSES	186,172.00	33,731.77	64,433.27	34.61	0.00	121,738.73	65.39

August Vendor Payments

Date	Amount
09/07/2023	\$36,918.27
09/14/2023	\$41,506.73
09/28/2023	\$42,442.37
Total	\$120,867.37

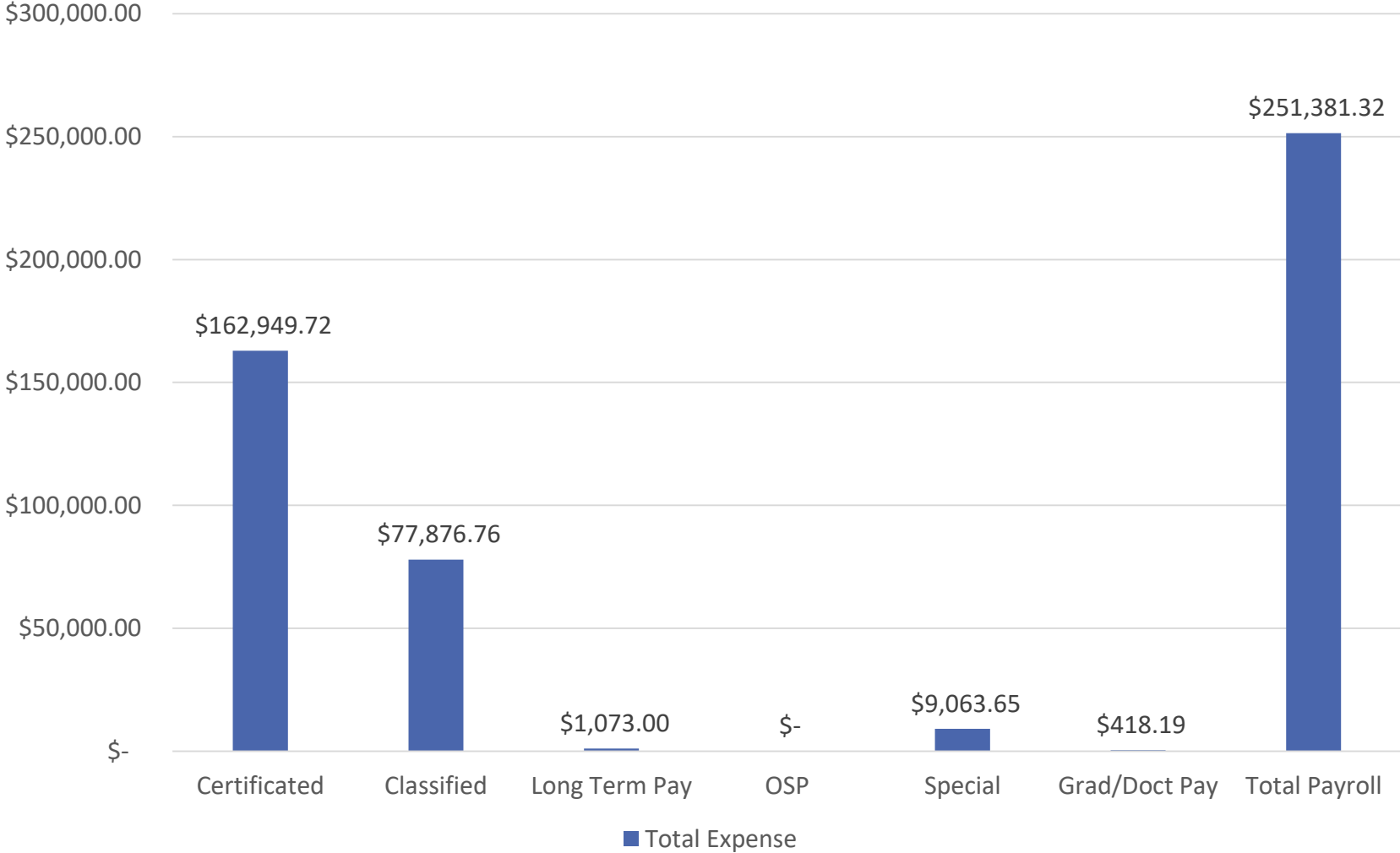
Vendor Payments by Month

As of September 30, 2023



September Payroll

Payroll Expense by Category



Bank Reconciliation Balances

Revolving Account
\$2,089.95



Student Body Account
\$11,561.67

Questions



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

5. CONSENT ACTION ITEMS: 5.1 Budget Report District

Small School, Big Heart

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

PHONE: 559-564-2106

BUDGET REPORT

FY: 2024

11:54:16AM

FROM: 9/1/2023 TO 9/30/2024

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							365,584.00	32,980.50	69,625.50	19.00	0.00	295,958.50	80.95
	TOTAL: 80110							365,584.00	32,980.50	69,625.50	19.05	0.00	295,958.50	80.95
Education Protection Account														
	010-14000-0-00000-00000-80120-0-0000							129,452.00	32,363.00	32,363.00	25.00	0.00	97,089.00	75.00
	TOTAL: 80120							129,452.00	32,363.00	32,363.00	25.00	0.00	97,089.00	75.00
Secured Rolls Tax														
	010-00000-0-00000-00000-80410-0-0000							632,712.00	0.00	0.00	0.00	0.00	632,712.00	100.00
	TOTAL: 80410							632,712.00	0.00	0.00	0.00	0.00	632,712.00	100.00
Transfers to Charter Schools in Lieu of Property Taxes														
	010-00000-0-00000-00000-80960-0-0000							(555,936.00)	0.00	0.00	0.00	0.00	(555,936.00)	100.00
	TOTAL: 80960							(555,936.00)	0.00	0.00	0.00	0.00	(555,936.00)	100.00
Child Nutrition Programs														
	010-54660-0-00000-00000-82200-0-0000							0.00	0.00	16,370.49	0.00	0.00	(16,370.49)	0.00
	TOTAL: 82200							0.00	0.00	16,370.49	0.00	0.00	(16,370.49)	0.00
All Other Federal Revenue														
	010-30100-0-00000-00000-82900-0-0000							3,982.00	0.00	46,182.00	1,159.80	0.00	(42,200.00)	0.00
	010-32100-0-00000-00000-82900-0-0000							1,858.00	0.00	0.00	0.00	0.00	1,858.00	100.00
	010-32120-0-00000-00000-82900-0-0000							0.00	1,290.00	1,290.00	0.00	0.00	(1,290.00)	0.00
	010-32130-0-00000-00000-82900-0-0000							19,394.00	18,484.09	18,484.09	95.30	0.00	909.91	4.69
	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							650.00	3,250.00	4,447.00	684.20	0.00	(3,797.00)	0.00
	010-32170-0-00000-00000-82900-0-0000							0.00	0.00	1,850.00	0.00	0.00	(1,850.00)	0.00
	010-32180-0-00000-00000-82900-0-0000							0.00	0.00	5,254.00	0.00	0.00	(5,254.00)	0.00
	010-32190-0-00000-00000-82900-0-0000							0.00	0.00	9,056.00	0.00	0.00	(9,056.00)	0.00
	010-40350-0-00000-00000-82900-0-0000							1,120.00	0.00	0.00	0.00	0.00	1,120.00	100.00
	010-41260-0-00000-00000-82900-0-0000							0.00	944.42	944.42	0.00	0.00	(944.42)	0.00
	010-41270-0-00000-00000-82900-0-0000							1,100.00	436.33	436.33	39.70	0.00	663.67	60.33
	010-58126-0-00000-00000-82900-0-0000							4,597.00	0.00	0.00	0.00	0.00	4,597.00	100.00
	TOTAL: 82900							39,567.00	24,404.84	87,943.84	222.27	0.00	(48,376.84)	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
	010-70330-0-00000-00000-85200-0-0000							0.00	55,044.95	55,044.95	0.00	0.00	(55,044.95)	0.00

BUDGET REPORT

FY: 2024

11:54:16AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
						TOTAL:	85200	0.00	55,044.95	55,044.95	0.00	0.00	(55,044.95)	0.00
Mandated Cost Reimbursements														
						010-00000-0-00000-00000-85500-0-0000		1,118.00	0.00	0.00	0.00	0.00	1,118.00	100.00
						TOTAL:	85500	1,118.00	0.00	0.00	0.00	0.00	1,118.00	100.00
State Lottery Revenue														
						010-11000-0-00000-00000-85600-0-0000		12,000.00	0.00	0.00	0.00	0.00	12,000.00	100.00
						010-63000-0-00000-00000-85600-0-0000		0.00	1,402.74	1,402.74	0.00	0.00	(1,402.74)	0.00
						TOTAL:	85600	12,000.00	1,402.74	1,402.74	11.69	0.00	10,597.26	88.31
All Other State Revenue														
						010-00000-0-00000-00000-85900-0-0000		0.00	84.51	178.41	0.00	0.00	(178.41)	0.00
						010-62660-0-00000-00000-85900-0-0000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
						010-65460-0-00000-00000-85900-0-0000		0.00	298.62	630.42	0.00	0.00	(630.42)	0.00
						010-67620-0-00000-00000-85900-0-0000		0.00	0.00	0.00	0.00	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		0.00	0.00	0.00	0.00	0.00	0.00	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	158,903.00	14,510.13	14,935.83	9.40	0.00	143,967.17	90.60
Interest														
						010-00000-0-00000-00000-86600-0-0000		18,000.00	13,945.24	13,945.24	77.50	0.00	4,054.76	22.53
						TOTAL:	86600	18,000.00	13,945.24	13,945.24	77.47	0.00	4,054.76	22.53
Interest - Refund of Federal/State Interest														
						010-00000-0-00000-00000-86602-0-0000		0.00	0.00	(1,396.41)	0.00	0.00	1,396.41	0.00
						TOTAL:	86602	0.00	0.00	(1,396.41)	0.00	0.00	1,396.41	0.00
Net Increase (Decrease) in the Fair Value of Investments														
						010-00000-0-00000-00000-86620-0-0000		0.00	0.00	63,779.55	0.00	0.00	(63,779.55)	0.00
						TOTAL:	86620	0.00	0.00	63,779.55	0.00	0.00	(63,779.55)	0.00
All Other Local Revenue														
						010-00000-0-00000-00000-86990-0-0000		40,000.00	0.00	0.00	0.00	0.00	40,000.00	100.00
						010-00000-0-00000-24203-86990-0-0000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
						010-00099-0-00000-00000-86990-0-0000		0.00	7,412.13	7,412.13	0.00	0.00	(7,412.13)	0.00
						TOTAL:	86990	40,000.00	7,412.13	7,412.13	18.53	0.00	32,587.87	81.47
Contributions from Unrestricted Resources														
						010-00000-0-00000-00000-89800-0-0000		(195,109.03)	0.00	0.00	0.00	0.00	(195,109.03)	100.00

BUDGET REPORT

FY: 2024

11:54:16AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-07200-0-00000-00000-89800-0-0000								64,527.03	0.00	0.00	0.00	0.00	64,527.03	100.00	
010-07230-0-00000-00000-89800-0-0000								21,305.00	0.00	0.00	0.00	0.00	21,305.00	100.00	
010-30100-0-00000-00000-89800-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-81500-0-00000-00000-89800-0-0000								109,277.00	0.00	0.00	0.00	0.00	109,277.00	100.00	
								TOTAL: 89800	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 80000	841,400.00	182,063.53	361,426.86	42.96	0.00	479,973.14	57.04
								TOTAL INCOME:	841,400.00	182,063.53	361,426.86	42.96	0.00	479,973.14	57.04
Certificated Teachers` Salaries															
010-00000-0-11100-10000-11000-0-0000								109,844.00	9,958.75	22,897.50	20.80	0.00	86,946.50	79.15	
010-07200-0-11100-10000-11000-0-0106								6,931.00	0.00	0.00	0.00	0.00	6,931.00	100.00	
010-07200-0-11100-10000-11000-0-0211								8,374.00	742.11	1,484.22	17.70	0.00	6,889.78	82.28	
010-14000-0-11100-10000-11000-0-0000								82,842.00	7,422.70	14,845.40	17.90	0.00	67,996.60	82.08	
010-32130-0-11100-10000-11000-0-0000								275.00	434.10	434.10	157.90	0.00	(159.10)	0.00	
010-32130-0-11100-10000-11000-0-0101								8,367.00	769.88	1,539.76	18.40	0.00	6,827.24	81.60	
010-67620-0-11100-10000-11000-0-0201								6,854.00	562.76	1,688.28	24.60	0.00	5,165.72	75.37	
								TOTAL: 11000	223,487.00	19,890.30	42,889.26	19.19	0.00	180,597.74	80.81
Substitute Teachers															
010-00000-0-11100-10000-11002-0-0000								4,400.00	2,601.50	2,670.25	60.70	0.00	1,729.75	39.31	
								TOTAL: 11002	4,400.00	2,601.50	2,670.25	60.69	0.00	1,729.75	39.31
Teacher - Auxilary															
010-00000-0-11100-40000-11003-0-0000								1,210.00	110.00	110.00	9.10	0.00	1,100.00	90.91	
010-11000-0-11100-41000-11003-0-0203								110.00	0.00	0.00	0.00	0.00	110.00	100.00	
010-32100-0-11100-10000-11003-0-0000								1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00	
010-32130-0-11100-10000-11003-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	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								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-40000-11003-0-0102								462.00	242.00	242.00	52.40	0.00	220.00	47.62	
								TOTAL: 11003	3,282.00	352.00	352.00	10.73	0.00	2,930.00	89.27
Certificated Supervisors and Administrators Salaries															
010-00000-0-00000-71500-13000-0-0000								49,234.00	4,102.82	12,308.46	25.00	0.00	36,925.54	75.00	
010-62660-0-11100-21000-13000-0-0104								2,640.00	240.00	480.00	18.20	0.00	2,160.00	81.82	
								TOTAL: 13000	51,874.00	4,342.82	12,788.46	24.65	0.00	39,085.54	75.35
								TOTAL: 10000	283,043.00	27,186.62	58,699.97	20.74	0.00	224,343.03	79.26

BUDGET REPORT

FY: 2024

11:54:16AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
Classified Instructional Salaries														
	010-00000-0-11100-40000-21000-0-0000							121.00	22.00	22.00	18.20	0.00	99.00	81.82
	010-07200-0-11100-10000-21000-0-0101							1,911.72	294.64	455.74	23.80	0.00	1,455.98	76.16
	010-07200-0-11100-10000-21000-0-0110							6,238.00	693.44	1,119.66	17.90	0.00	5,118.34	82.05
	010-30100-0-11100-10000-21000-0-0106							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-30100-0-11100-10000-21000-0-0110							0.00	217.68	452.82	0.00	0.00	(452.82)	0.00
	010-32130-0-11100-10000-21000-0-0101							1,911.72	279.23	424.94	22.20	0.00	1,486.78	77.77
	010-32130-0-11100-10000-21000-0-0110							2,395.00	14.98	14.98	0.60	0.00	2,380.02	99.37
	010-32140-0-11100-10000-21000-0-0110							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: 21000							12,577.44	1,521.97	2,490.14	19.80	0.00	10,087.30	80.20
Substitute Instructional Aides														
	010-07200-0-11100-10000-21002-0-0110							550.00	81.69	81.69	14.90	0.00	468.31	85.15
	TOTAL: 21002							550.00	81.69	81.69	14.85	0.00	468.31	85.15
Instructional Aides - Auxiliary														
	010-00000-0-11100-40000-21003-0-0000							1,232.00	330.00	330.00	26.80	0.00	902.00	73.21
	010-11000-0-11100-41000-21003-0-0203							110.00	0.00	0.00	0.00	0.00	110.00	100.00
	010-32130-0-11100-10000-21003-0-0110							0.00	120.88	120.88	0.00	0.00	(120.88)	0.00
	TOTAL: 21003							1,342.00	450.88	450.88	33.60	0.00	891.12	66.40
Classified Support Salaries														
	010-00000-0-00000-82000-22000-0-0000							8,405.19	712.07	2,136.01	25.40	0.00	6,269.18	74.59
	010-07200-0-00000-24203-22000-0-0202							713.00	138.27	164.31	23.00	0.00	548.69	76.96
	010-07200-0-00000-31400-22000-0-0308							5,788.25	526.20	937.00	16.20	0.00	4,851.25	83.81
	010-07230-0-00000-36000-22000-0-0000							4,261.00	427.23	641.17	15.00	0.00	3,619.83	84.95
	TOTAL: 22000							19,167.44	1,803.77	3,878.49	20.23	0.00	15,288.95	79.77
Classified Support Salaries - Auxiliary														
	010-00000-0-00000-82000-22003-0-0000							1,100.00	141.94	846.24	76.90	0.00	253.76	23.07
	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							715.00	18.76	18.76	2.60	0.00	696.24	97.38
	TOTAL: 22003							1,925.00	160.70	865.00	44.94	0.00	1,060.00	55.06
Classified Supervisors' and Administrators' Salaries														
	010-00000-0-00000-72000-23000-0-0000							9,800.00	816.71	2,450.13	25.00	0.00	7,349.87	75.00
	010-07230-0-00000-36000-23000-0-0000							4,799.00	388.19	1,164.57	24.30	0.00	3,634.43	75.73
	010-81500-0-00000-81100-23000-0-0000							29,082.00	2,529.71	7,589.13	26.10	0.00	21,492.87	73.90
	TOTAL: 23000							43,681.00	3,734.61	11,203.83	25.65	0.00	32,477.17	74.35

BUDGET REPORT

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
Clerical, Technical and Office Staff Salaries														
	010-00000-0-00000-27000-24000-0-0207							9,280.22	801.18	2,770.11	29.80	0.00	6,510.11	70.15
	010-00000-0-00000-72000-24000-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-00000-0-00000-72000-24000-0-0207							3,294.76	274.56	816.98	24.80	0.00	2,477.78	75.20
	010-00000-0-00000-77000-24000-0-0000							4,235.30	256.68	770.04	18.20	0.00	3,465.26	81.82
	TOTAL: 24000							16,810.28	1,332.42	4,357.13	25.92	0.00	12,453.15	74.08
Other Classified Salaries														
	010-00000-0-00000-72000-29000-0-0107							2,286.00	0.00	0.00	0.00	0.00	2,286.00	100.00
	010-00000-0-11100-10000-29000-0-0000							0.00	8.14	8.14	0.00	0.00	(8.14)	0.00
	010-07200-0-00000-21000-29000-0-0107							2,286.00	176.71	525.82	23.00	0.00	1,760.18	77.00
	010-07200-0-00000-24200-29000-0-0202							2,121.00	176.71	525.82	24.80	0.00	1,595.18	75.21
	010-07200-0-00000-27000-29000-0-0305							2,767.56	255.47	507.07	18.30	0.00	2,260.49	81.68
	010-58126-0-11100-10000-29000-0-0201							1,186.00	109.49	217.31	18.30	0.00	968.69	81.68
	TOTAL: 29000							10,646.56	726.52	1,784.16	16.76	0.00	8,862.40	83.24
	TOTAL: 20000							106,699.72	9,812.56	25,111.32	23.53	0.00	81,588.40	76.47
State Teachers` Retirement System, certificated positions														
	010-00000-0-00000-71500-31010-0-0000							9,404.00	783.64	2,350.92	25.00	0.00	7,053.08	75.00
	010-00000-0-00000-72000-31010-0-0107							437.00	0.00	0.00	0.00	0.00	437.00	100.00
	010-00000-0-11100-10000-31010-0-0000							21,821.00	2,233.03	4,682.36	21.50	0.00	17,138.64	78.54
	010-00000-0-11100-40000-31010-0-0000							231.00	21.01	21.01	9.10	0.00	209.99	90.90
	010-07200-0-00000-24200-31010-0-0202							405.00	0.00	0.00	0.00	0.00	405.00	100.00
	010-07200-0-11100-10000-31010-0-0106							1,324.00	0.00	0.00	0.00	0.00	1,324.00	100.00
	010-07200-0-11100-10000-31010-0-0211							1,600.00	141.74	283.48	17.70	0.00	1,316.52	82.28
	010-11000-0-11100-41000-31010-0-0203							21.00	0.00	0.00	0.00	0.00	21.00	100.00
	010-14000-0-11100-10000-31010-0-0000							15,823.00	1,417.74	2,835.48	17.90	0.00	12,987.52	82.08
	010-32100-0-11100-10000-31010-0-0000							300.00	0.00	0.00	0.00	0.00	300.00	100.00
	010-32130-0-11100-10000-31010-0-0000							53.00	71.44	71.44	134.80	0.00	(18.44)	0.00
	010-32130-0-11100-10000-31010-0-0101							1,598.00	147.05	294.10	18.40	0.00	1,303.90	81.60
	010-32130-0-11100-10000-31010-0-0102							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-32130-0-11100-10000-31010-0-0307							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	010-32130-0-11100-40000-31010-0-0102							88.00	44.10	44.10	50.10	0.00	43.90	49.89
	010-62660-0-11100-21000-31010-0-0104							504.00	45.84	91.68	18.20	0.00	412.32	81.81
	010-67620-0-11100-10000-31010-0-0201							1,309.00	107.49	322.47	24.60	0.00	986.53	75.37
	010-76900-0-00000-21000-31010-0-0000							1,549.00	0.00	0.00	0.00	0.00	1,549.00	100.00
	010-76900-0-00000-27000-31010-0-0000							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

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FROM: 9/1/2023 TO 9/30/2024

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								143,323.00	0.00	0.00	0.00	0.00	143,323.00	100.00	
								TOTAL: 31010	213,821.00	5,013.08	10,997.04	5.14	0.00	202,823.96	94.86
State Teachers` Retirement System, classified positions															
010-07200-0-00000-21000-31020-0-0107								437.00	33.75	100.43	23.00	0.00	336.57	77.02	
010-07200-0-00000-24200-31020-0-0202								0.00	33.75	100.43	0.00	0.00	(100.43)	0.00	
010-30100-0-11100-10000-31020-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 31020	437.00	67.50	200.86	45.96	0.00	236.14	54.04
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	
010-32130-0-11100-40000-32010-0-0102								0.00	2.93	2.93	0.00	0.00	(2.93)	0.00	
								TOTAL: 32010	0.00	2.93	2.93	0.00	0.00	(2.93)	0.00
Public Employees` Retirement System, classified positions															
010-00000-0-00000-27000-32020-0-0207								2,506.00	206.33	725.87	29.00	0.00	1,780.13	71.03	
010-00000-0-00000-72000-32020-0-0000								2,646.13	217.90	653.70	24.70	0.00	1,992.43	75.30	
010-00000-0-00000-72000-32020-0-0207								890.00	73.25	217.97	24.50	0.00	672.03	75.51	
010-00000-0-00000-77000-32020-0-0000								1,144.00	68.48	205.44	18.00	0.00	938.56	82.04	
010-00000-0-00000-82000-32020-0-0000								2,269.40	189.98	569.88	25.10	0.00	1,699.52	74.89	
010-00000-0-11100-10000-32020-0-0000								0.00	2.18	2.18	0.00	0.00	(2.18)	0.00	
010-00000-0-11100-40000-32020-0-0000								363.00	88.05	88.05	24.30	0.00	274.95	75.74	
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								192.00	0.00	0.00	0.00	0.00	192.00	100.00	
010-07200-0-00000-27000-32020-0-0305								748.00	68.16	135.29	18.10	0.00	612.71	81.91	
010-07200-0-00000-31400-32020-0-0308								1,562.00	140.39	249.99	16.00	0.00	1,312.01	84.00	
010-07200-0-11100-10000-32020-0-0101								516.00	78.61	121.59	23.60	0.00	394.41	76.44	
010-07200-0-11100-10000-32020-0-0110								1,835.00	130.36	211.44	11.50	0.00	1,623.56	88.48	
010-07230-0-00000-36000-32020-0-0000								2,640.00	222.56	486.77	18.40	0.00	2,153.23	81.56	
010-11000-0-11100-41000-32020-0-0203								30.00	0.00	0.00	0.00	0.00	30.00	100.00	
010-30100-0-11100-10000-32020-0-0110								0.00	58.08	120.69	0.00	0.00	(120.69)	0.00	
010-32130-0-11100-10000-32020-0-0101								516.00	74.50	113.38	22.00	0.00	402.62	78.03	
010-32130-0-11100-10000-32020-0-0110								647.00	36.25	36.25	5.60	0.00	610.75	94.40	
010-32140-0-11100-10000-32020-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-58126-0-11100-10000-32020-0-0201								320.00	29.21	57.98	18.10	0.00	262.02	81.88	
010-81500-0-00000-81100-32020-0-0000								7,852.00	674.92	2,024.76	25.80	0.00	5,827.24	74.21	
								TOTAL: 32020	26,676.53	2,359.21	6,021.23	22.57	0.00	20,655.30	77.43
OASDI, Certificated Positions															
010-00000-0-11100-10000-33012-0-0000								0.00	12.30	13.15	0.00	0.00	(13.15)	0.00	

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED									
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%	
010-32130-0-11100-40000-33012-0-0102								0.00	0.68	0.68	0.00	0.00	(0.68)	0.00	
								TOTAL: 33012	0.00	12.98	13.83	0.00	0.00	(13.83)	0.00
Medicare, Certificated Positions															
010-00000-0-00000-71500-33013-0-0000								714.00	59.49	178.47	25.00	0.00	535.53	75.00	
010-00000-0-11100-10000-33013-0-0000								1,657.00	182.16	370.77	22.40	0.00	1,286.23	77.62	
010-00000-0-11100-40000-33013-0-0000								18.00	1.60	1.60	8.90	0.00	16.40	91.11	
010-07200-0-11100-10000-33013-0-0106								100.00	0.00	0.00	0.00	0.00	100.00	100.00	
010-07200-0-11100-10000-33013-0-0211								121.00	10.76	21.52	17.80	0.00	99.48	82.21	
010-11000-0-11100-41000-33013-0-0203								2.00	0.00	0.00	0.00	0.00	2.00	100.00	
010-14000-0-11100-10000-33013-0-0000								1,201.00	107.63	215.26	17.90	0.00	985.74	82.08	
010-32100-0-11100-10000-33013-0-0000								25.00	0.00	0.00	0.00	0.00	25.00	100.00	
010-32130-0-11100-10000-33013-0-0000								4.00	6.29	6.29	157.30	0.00	(2.29)	0.00	
010-32130-0-11100-10000-33013-0-0101								121.00	11.16	22.32	18.40	0.00	98.68	81.55	
010-32130-0-11100-10000-33013-0-0102								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-10000-33013-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-40000-33013-0-0102								7.00	3.51	3.51	50.10	0.00	3.49	49.86	
010-62660-0-11100-21000-33013-0-0104								38.00	3.48	6.96	18.30	0.00	31.04	81.68	
010-67620-0-11100-10000-33013-0-0201								99.00	8.16	24.48	24.70	0.00	74.52	75.27	
								TOTAL: 33013	4,107.00	394.24	851.18	20.73	0.00	3,255.82	79.27
OASDI, classified positions															
010-00000-0-00000-27000-33022-0-0207								575.00	49.67	171.74	29.90	0.00	403.26	70.13	
010-00000-0-00000-72000-33022-0-0000								608.00	50.64	151.92	25.00	0.00	456.08	75.01	
010-00000-0-00000-72000-33022-0-0107								142.00	0.00	0.00	0.00	0.00	142.00	100.00	
010-00000-0-00000-72000-33022-0-0207								204.00	17.02	50.65	24.80	0.00	153.35	75.17	
010-00000-0-00000-77000-33022-0-0000								263.00	15.91	47.74	18.20	0.00	215.26	81.85	
010-00000-0-00000-82000-33022-0-0000								589.32	52.96	184.92	31.40	0.00	404.40	68.62	
010-00000-0-11100-10000-33022-0-0000								0.00	0.50	0.50	0.00	0.00	(0.50)	0.00	
010-00000-0-11100-40000-33022-0-0000								84.00	21.82	21.82	26.00	0.00	62.18	74.02	
010-07200-0-00000-21000-33022-0-0107								142.00	0.00	0.00	0.00	0.00	142.00	100.00	
010-07200-0-00000-24200-33022-0-0202								175.00	0.00	0.00	0.00	0.00	175.00	100.00	
010-07200-0-00000-24203-33022-0-0202								44.00	8.57	10.19	23.20	0.00	33.81	76.84	
010-07200-0-00000-27000-33022-0-0305								172.00	15.84	31.44	18.30	0.00	140.56	81.72	
010-07200-0-00000-31400-33022-0-0308								365.00	32.62	58.09	15.90	0.00	306.91	84.08	
010-07200-0-11100-10000-33022-0-0101								119.00	18.25	28.23	23.70	0.00	90.77	76.28	
010-07200-0-11100-10000-33022-0-0110								421.00	47.00	73.42	17.40	0.00	347.58	82.56	
010-07230-0-00000-36000-33022-0-0000								606.00	51.72	113.12	18.70	0.00	492.88	81.33	
010-11000-0-11100-41000-33022-0-0203								7.00	0.00	0.00	0.00	0.00	7.00	100.00	

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FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-30100-0-11100-10000-33022-0-0110								0.00	13.49	28.07	0.00	0.00	(28.07)	0.00
010-32130-0-11100-10000-33022-0-0101								119.00	17.30	26.33	22.10	0.00	92.67	77.87
010-32130-0-11100-10000-33022-0-0110								149.00	8.43	8.43	5.70	0.00	140.57	94.34
010-58126-0-11100-10000-33022-0-0201								73.00	6.79	13.47	18.50	0.00	59.53	81.55
010-81500-0-00000-81100-33022-0-0000								1,803.00	156.84	470.52	26.10	0.00	1,332.48	73.90
TOTAL: 33022								6,660.32	585.37	1,490.60	22.38	0.00	5,169.72	77.62
Medicare, classified positions														
010-00000-0-00000-27000-33023-0-0207								135.00	11.61	40.15	29.70	0.00	94.85	70.26
010-00000-0-00000-72000-33023-0-0000								142.00	11.85	35.53	25.00	0.00	106.47	74.98
010-00000-0-00000-72000-33023-0-0107								33.00	0.00	0.00	0.00	0.00	33.00	100.00
010-00000-0-00000-72000-33023-0-0207								48.00	3.98	11.84	24.70	0.00	36.16	75.33
010-00000-0-00000-77000-33023-0-0000								61.00	3.72	11.16	18.30	0.00	49.84	81.70
010-00000-0-00000-82000-33023-0-0000								138.00	12.39	43.26	31.30	0.00	94.74	68.65
010-00000-0-11100-10000-33023-0-0000								0.00	0.12	0.12	0.00	0.00	(0.12)	0.00
010-00000-0-11100-40000-33023-0-0000								20.00	5.12	5.12	25.60	0.00	14.88	74.40
010-07200-0-00000-21000-33023-0-0107								33.00	2.56	7.62	23.10	0.00	25.38	76.91
010-07200-0-00000-24200-33023-0-0202								41.00	2.57	7.62	18.60	0.00	33.38	81.41
010-07200-0-00000-24203-33023-0-0202								10.00	2.00	2.38	23.80	0.00	7.62	76.20
010-07200-0-00000-27000-33023-0-0305								40.00	3.70	7.35	18.40	0.00	32.65	81.63
010-07200-0-00000-31400-33023-0-0308								85.00	7.63	13.59	16.00	0.00	71.41	84.01
010-07200-0-11100-10000-33023-0-0101								27.00	4.27	6.60	24.40	0.00	20.40	75.56
010-07200-0-11100-10000-33023-0-0110								100.00	11.22	17.39	17.40	0.00	82.61	82.61
010-07230-0-00000-36000-33023-0-0000								141.00	12.09	26.45	18.80	0.00	114.55	81.24
010-11000-0-11100-41000-33023-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
010-30100-0-11100-10000-33023-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-33023-0-0110								0.00	3.16	6.57	0.00	0.00	(6.57)	0.00
010-32130-0-11100-10000-33023-0-0101								28.00	4.04	6.15	22.00	0.00	21.85	78.04
010-32130-0-11100-10000-33023-0-0110								35.00	1.96	1.96	5.60	0.00	33.04	94.40
010-58126-0-11100-10000-33023-0-0201								17.00	1.59	3.15	18.50	0.00	13.85	81.47
010-81500-0-00000-81100-33023-0-0000								422.00	36.67	110.03	26.10	0.00	311.97	73.93
TOTAL: 33023								1,557.00	142.25	364.04	23.38	0.00	1,192.96	76.62
Health & Welfare Benefits, certificated positions														
010-00000-0-00000-71500-34010-0-0000								5,400.00	449.37	1,326.24	24.60	0.00	4,073.76	75.44
010-00000-0-11100-10000-34010-0-0000								21,600.00	3,588.16	7,176.32	33.20	0.00	14,423.68	66.78
010-07200-0-11100-10000-34010-0-0106								1,980.00	0.00	0.00	0.00	0.00	1,980.00	100.00
010-07200-0-11100-10000-34010-0-0211								1,980.00	0.00	0.00	0.00	0.00	1,980.00	100.00
010-14000-0-11100-10000-34010-0-0000								14,400.00	2,361.44	4,722.88	32.80	0.00	9,677.12	67.20

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
010	32130-0-11100-10000-34010-0-0101							1,980.00	324.70	649.40	32.80	0.00	1,330.60	67.20
010	67620-0-11100-10000-34010-0-0201							1,980.00	0.00	0.00	0.00	0.00	1,980.00	100.00
	TOTAL: 34010							49,320.00	6,723.67	13,874.84	28.13	0.00	35,445.16	71.87
Health & Welfare Benefits, classified positions														
010	00000-0-00000-27000-34020-0-0207							2,970.00	247.15	741.45	25.00	0.00	2,228.55	75.04
010	00000-0-00000-72000-34020-0-0000							1,980.00	164.77	494.31	25.00	0.00	1,485.69	75.03
010	00000-0-00000-72000-34020-0-0207							990.00	82.38	247.14	25.00	0.00	742.86	75.04
010	00000-0-00000-77000-34020-0-0000							1,980.00	0.00	0.00	0.00	0.00	1,980.00	100.00
010	00000-0-00000-82000-34020-0-0000							3,218.00	268.54	805.62	25.00	0.00	2,412.38	74.97
010	07200-0-00000-31400-34020-0-0308							1,980.00	0.00	0.00	0.00	0.00	1,980.00	100.00
010	07200-0-11100-10000-34020-0-0110							1,478.00	250.88	501.76	33.90	0.00	976.24	66.05
010	07230-0-00000-36000-34020-0-0000							2,680.00	174.63	445.23	16.60	0.00	2,234.77	83.39
010	30100-0-11100-10000-34020-0-0106							0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	30100-0-11100-10000-34020-0-0110							0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	32130-0-11100-10000-34020-0-0110							440.00	0.00	0.00	0.00	0.00	440.00	100.00
010	81500-0-00000-81100-34020-0-0000							7,200.00	625.42	1,876.26	26.10	0.00	5,323.74	73.94
	TOTAL: 34020							24,916.00	1,813.77	5,111.77	20.52	0.00	19,804.23	79.48
State Unemployment Insurance, certificated positions														
010	00000-0-00000-71500-35010-0-0000							25.00	2.05	6.15	24.60	0.00	18.85	75.40
010	00000-0-11100-10000-35010-0-0000							57.00	6.28	12.80	22.50	0.00	44.20	77.54
010	00000-0-11100-40000-35010-0-0000							1.00	0.06	0.06	6.00	0.00	0.94	94.00
010	07200-0-11100-10000-35010-0-0106							4.00	0.00	0.00	0.00	0.00	4.00	100.00
010	07200-0-11100-10000-35010-0-0211							4.00	0.37	0.74	18.50	0.00	3.26	81.50
010	11000-0-11100-41000-35010-0-0203							1.00	0.00	0.00	0.00	0.00	1.00	100.00
010	14000-0-11100-10000-35010-0-0000							41.00	3.71	7.42	18.10	0.00	33.58	81.90
010	32100-0-11100-10000-35010-0-0000							8.00	0.00	0.00	0.00	0.00	8.00	100.00
010	32130-0-11100-10000-35010-0-0000							1.00	0.21	0.21	21.00	0.00	0.79	79.00
010	32130-0-11100-10000-35010-0-0101							4.00	0.38	0.76	19.00	0.00	3.24	81.00
010	32130-0-11100-10000-35010-0-0102							0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	32130-0-11100-10000-35010-0-0307							0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	32130-0-11100-40000-35010-0-0102							1.00	0.22	0.22	22.00	0.00	0.78	78.00
010	62660-0-11100-21000-35010-0-0104							2.00	0.12	0.24	12.00	0.00	1.76	88.00
010	67620-0-11100-10000-35010-0-0201							4.00	0.28	0.84	21.00	0.00	3.16	79.00
	TOTAL: 35010							153.00	13.68	29.44	19.24	0.00	123.56	80.76
State Unemployment Insurance, classified positions														
010	00000-0-00000-27000-35020-0-0207							4.00	0.40	1.38	34.50	0.00	2.62	65.50

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-72000-35020-0-0000								5.00	0.41	1.23	24.60	0.00	3.77	75.40
010-00000-0-00000-72000-35020-0-0107								1.00	0.00	0.00	0.00	0.00	1.00	100.00
010-00000-0-00000-72000-35020-0-0207								2.00	0.14	0.41	20.50	0.00	1.59	79.50
010-00000-0-00000-77000-35020-0-0000								2.00	0.13	0.39	19.50	0.00	1.61	80.50
010-00000-0-00000-82000-35020-0-0000								5.00	0.44	1.51	30.20	0.00	3.49	69.80
010-00000-0-11100-10000-35020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-00000-0-11100-40000-35020-0-0000								1.00	0.20	0.20	20.00	0.00	0.80	80.00
010-07200-0-00000-21000-35020-0-0107								2.00	0.09	0.27	13.50	0.00	1.73	86.50
010-07200-0-00000-24200-35020-0-0202								2.00	0.09	0.27	13.50	0.00	1.73	86.50
010-07200-0-00000-24203-35020-0-0202								1.00	0.07	0.08	8.00	0.00	0.92	92.00
010-07200-0-00000-27000-35020-0-0305								2.00	0.13	0.26	13.00	0.00	1.74	87.00
010-07200-0-00000-31400-35020-0-0308								3.00	0.26	0.47	15.70	0.00	2.53	84.33
010-07200-0-11100-10000-35020-0-0101								1.00	0.15	0.23	23.00	0.00	0.77	77.00
010-07200-0-11100-10000-35020-0-0110								4.00	0.38	0.59	14.80	0.00	3.41	85.25
010-07230-0-00000-36000-35020-0-0000								5.00	0.40	0.88	17.60	0.00	4.12	82.40
010-11000-0-11100-41000-35020-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
010-30100-0-11100-10000-35020-0-0106								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-30100-0-11100-10000-35020-0-0110								0.00	0.11	0.22	0.00	0.00	(0.22)	0.00
010-32130-0-11100-10000-35020-0-0101								1.00	0.14	0.21	21.00	0.00	0.79	79.00
010-32130-0-11100-10000-35020-0-0110								2.00	0.07	0.07	3.50	0.00	1.93	96.50
010-58126-0-11100-10000-35020-0-0201								1.00	0.05	0.10	10.00	0.00	0.90	90.00
010-81500-0-00000-81100-35020-0-0000								15.00	1.27	3.81	25.40	0.00	11.19	74.60
TOTAL: 35020								60.00	4.93	12.58	20.97	0.00	47.42	79.03

Worker`s Compensation Insurance, certificated positions

010-00000-0-00000-71500-36010-0-0000								682.00	56.80	170.40	25.00	0.00	511.60	75.01
010-00000-0-11100-10000-36010-0-0000								1,582.00	173.92	354.17	22.40	0.00	1,227.83	77.61
010-00000-0-11100-40000-36010-0-0000								17.00	1.52	1.52	8.90	0.00	15.48	91.06
010-07200-0-11100-10000-36010-0-0106								96.00	0.00	0.00	0.00	0.00	96.00	100.00
010-07200-0-11100-10000-36010-0-0211								116.00	10.27	20.54	17.70	0.00	95.46	82.29
010-11000-0-11100-41000-36010-0-0203								2.00	0.00	0.00	0.00	0.00	2.00	100.00
010-14000-0-11100-10000-36010-0-0000								1,147.00	102.77	205.54	17.90	0.00	941.46	82.08
010-32100-0-11100-10000-36010-0-0000								25.00	0.00	0.00	0.00	0.00	25.00	100.00
010-32130-0-11100-10000-36010-0-0000								4.00	6.00	6.00	150.00	0.00	(2.00)	0.00
010-32130-0-11100-10000-36010-0-0101								116.00	10.66	21.32	18.40	0.00	94.68	81.62
010-32130-0-11100-10000-36010-0-0102								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-10000-36010-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-32130-0-11100-40000-36010-0-0102								7.00	3.30	3.30	47.10	0.00	3.70	52.86
010-62660-0-11100-21000-36010-0-0104								37.00	3.32	6.64	17.90	0.00	30.36	82.05

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
						010-67620-0-11100-10000-36010-0-0201								
						TOTAL: 36010								
						Worker`s Compensation Insurance, classified positions								
						010-00000-0-00000-27000-36020-0-0207								
						010-00000-0-00000-72000-36020-0-0000								
						010-00000-0-00000-72000-36020-0-0107								
						010-00000-0-00000-72000-36020-0-0207								
						010-00000-0-00000-77000-36020-0-0000								
						010-00000-0-00000-82000-36020-0-0000								
						010-00000-0-11100-10000-36020-0-0000								
						010-00000-0-11100-40000-36020-0-0000								
						010-07200-0-00000-21000-36020-0-0107								
						010-07200-0-00000-24200-36020-0-0202								
						010-07200-0-00000-24203-36020-0-0202								
						010-07200-0-00000-27000-36020-0-0305								
						010-07200-0-00000-31400-36020-0-0308								
						010-07200-0-11100-10000-36020-0-0101								
						010-07200-0-11100-10000-36020-0-0110								
						010-07230-0-00000-36000-36020-0-0000								
						010-11000-0-11100-41000-36020-0-0203								
						010-30100-0-11100-10000-36020-0-0110								
						010-32130-0-11100-10000-36020-0-0101								
						010-32130-0-11100-10000-36020-0-0110								
						010-58126-0-11100-10000-36020-0-0201								
						010-81500-0-00000-81100-36020-0-0000								
						TOTAL: 36020								
						Other Benefits, certificated positions								
						010-00000-0-11100-10000-39010-0-0000								
						TOTAL: 39010								
						TOTAL: 30000								
						Materials and Supplies								
						010-00000-0-00000-21000-43000-0-0000								
						010-00000-0-00000-21400-43000-0-0000								
						010-00000-0-00000-27000-43000-0-0000								
						010-00000-0-00000-31400-43000-0-0000								
						010-00000-0-00000-71500-43000-0-0000								

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED									
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%	
010-00000-0-00000-72000-43000-0-0000								800.00	0.00	112.98	14.10	0.00	687.02	85.88	
010-00000-0-00000-77000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-00000-81100-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-00000-82000-43000-0-0000								5,000.00	1,079.18	1,880.38	37.60	0.00	3,119.62	62.39	
010-00000-0-11100-10000-43000-0-0000								8,000.00	948.85	2,432.08	30.40	0.00	5,567.92	69.60	
010-00000-0-11100-10000-43000-0-0303								150.00	13.30	124.90	83.30	0.00	25.10	16.73	
010-00000-0-11100-24200-43000-0-0000								55.00	0.00	6.74	12.30	0.00	48.26	87.75	
010-07200-0-00000-24203-43000-0-0202								250.00	231.20	237.91	95.20	0.00	12.09	4.84	
010-07200-0-11100-10000-43000-0-0000								50.00	24.09	24.09	48.20	0.00	25.91	51.82	
010-07200-0-11100-10000-43000-0-0103								2,051.50	1,916.74	2,210.33	107.70	62.24	(221.07)	0.00	
010-07200-0-11100-10000-43000-0-0204								220.00	24.93	24.93	11.30	0.00	195.07	88.67	
010-07200-0-11100-10000-43000-0-0302								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-11000-0-00000-27000-43000-0-0305								600.00	0.00	0.00	0.00	0.00	600.00	100.00	
010-11000-0-11100-10000-43000-0-0000								1,600.00	0.00	0.00	0.00	0.00	1,600.00	100.00	
010-11000-0-11100-10000-43000-0-0302								3,800.00	0.00	3,591.90	94.50	0.00	208.10	5.48	
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								3,982.00	0.00	0.00	0.00	0.00	3,982.00	100.00	
010-30100-0-11100-10000-43000-0-0110								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32120-0-11100-10000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-32130-0-11100-10000-43000-0-0109								0.00	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								1,016.00	0.00	0.00	0.00	0.00	1,016.00	100.00	
010-58126-0-11100-10000-43000-0-0201								607.00	29.32	29.32	4.80	0.00	577.68	95.17	
010-67620-0-11100-10000-43000-0-0000								1,266.12	33.07	757.83	59.90	0.00	508.29	40.15	
010-70280-0-00000-37000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-70320-0-00000-37000-43000-0-0000								500.00	19.40	19.40	3.90	0.00	480.60	96.12	
010-73880-0-00000-31400-43000-0-0000								214.20	0.00	0.00	0.00	0.00	214.20	100.00	
010-74350-0-11100-10000-43000-0-0000								1,000.00	11.80	11.80	1.20	0.00	988.20	98.82	
010-74350-0-11100-10000-43000-0-0216								110.00	0.00	112.94	102.70	0.00	(2.94)	0.00	
010-81500-0-00000-81100-43000-0-0000								3,000.00	67.31	134.85	4.50	0.00	2,865.15	95.51	
010-90570-0-00000-27000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								TOTAL: 43000	38,932.29	4,626.60	12,709.31	32.64	62.24	26,160.74	67.20
Non-Capitalized Equipment															
010-00000-0-00000-27000-44000-0-0000								110.00	0.00	100.94	91.80	0.00	9.06	8.24	
010-00000-0-00000-31400-44000-0-0000								195.56	0.00	195.56	100.00	0.00	0.00	0.00	
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	
010-00000-0-00000-82000-44000-0-0000								100.00	0.00	0.00	0.00	0.00	100.00	100.00	

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED			
								Working	Current	Year To Date	%	Encumbered	Balance	%	
010-00000-0-11100-10000-44000-0-0000								1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00	
010-00000-0-11100-10000-44000-0-0303								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-11100-24200-44000-0-0000								77.00	0.00	0.00	0.00	0.00	77.00	100.00	
010-07200-0-11100-10000-44000-0-0303								1,450.00	0.00	1,147.67	79.10	0.00	302.33	20.85	
010-32130-0-00000-82000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-58126-0-11100-10000-44000-0-0201								2,047.00	0.00	0.00	0.00	0.00	2,047.00	100.00	
010-58126-1-11100-10000-44000-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-67620-0-11100-10000-44000-0-0000								248.38	248.38	248.38	100.00	0.00	0.00	0.00	
010-67620-0-11100-24200-44000-0-0000								1,000.00	576.85	734.87	73.50	184.13	81.00	8.10	
010-70280-0-00000-37000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-70320-0-00000-37000-44000-0-0000								12,500.00	0.00	0.00	0.00	0.00	12,500.00	100.00	
010-81500-0-00000-81100-44000-0-0000								1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00	
								TOTAL: 44000	22,227.94	825.23	2,427.42	10.92	184.13	19,616.39	88.25
Food															
010-54660-0-00000-37000-47000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-70320-0-00000-37000-47000-0-0000								1,597.00	0.00	0.00	0.00	0.00	1,597.00	100.00	
								TOTAL: 47000	1,597.00	0.00	0.00	0.00	1,597.00	100.00	
								TOTAL: 40000	62,757.23	5,451.83	15,136.73	24.12	246.37	47,374.13	75.49
Travel and Conferences															
010-00000-0-00000-27000-52000-0-0000								1,000.00	142.42	210.44	21.00	280.50	509.06	50.91	
010-00000-0-00000-71500-52000-0-0000								1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00	
010-00000-0-00000-72000-52000-0-0000								500.00	24.87	98.48	19.70	29.32	372.20	74.44	
010-00000-0-11100-10000-52000-0-0000								600.00	22.00	22.00	3.70	0.00	578.00	96.33	
010-07200-0-11100-10000-52000-0-0112								1,100.00	18.15	18.15	1.70	0.00	1,081.85	98.35	
010-07200-0-11100-10000-52000-0-0113								250.00	0.00	0.00	0.00	0.00	250.00	100.00	
010-11000-0-11100-10000-52000-0-0203								110.00	0.00	0.00	0.00	0.00	110.00	100.00	
								TOTAL: 52000	5,060.00	207.44	349.07	6.90	309.82	4,401.11	86.98
Dues and Memberships															
010-00000-0-00000-71100-53000-0-0000								144.00	0.00	0.00	0.00	0.00	144.00	100.00	
010-00000-0-00000-71500-53000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
010-00000-0-00000-72000-53000-0-0000								500.00	0.00	428.89	85.80	0.00	71.11	14.22	
								TOTAL: 53000	644.00	0.00	428.89	66.60	0.00	215.11	33.40
Other Insurance															
010-00000-0-00000-72000-54500-0-0000								3,600.00	0.00	(1,005.40)	0.00	0.00	4,605.40	127.93	
010-07230-0-00000-36000-54500-0-0000								150.00	0.00	1,005.40	670.30	0.00	(855.40)	0.00	

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
							TOTAL: 54500	3,750.00	0.00	0.00	0.00	0.00	3,750.00	100.00
Operation and Housekeeping Services														
							010-00000-0-00000-82000-55000-0-0000	4,490.00	575.68	1,518.85	33.80	0.00	2,971.15	66.17
							TOTAL: 55000	4,490.00	575.68	1,518.85	33.83	0.00	2,971.15	66.17
Electricity														
							010-00000-0-00000-82000-55002-0-0000	11,000.00	3,880.75	7,269.64	66.10	0.00	3,730.36	33.91
							TOTAL: 55002	11,000.00	3,880.75	7,269.64	66.09	0.00	3,730.36	33.91
Water/Sewer														
							010-00000-0-00000-82000-55003-0-0000	880.00	240.24	270.60	30.80	0.00	609.40	69.25
							TOTAL: 55003	880.00	240.24	270.60	30.75	0.00	609.40	69.25
Garbage														
							010-00000-0-00000-82000-55006-0-0000	990.00	165.88	331.76	33.50	0.00	658.24	66.49
							TOTAL: 55006	990.00	165.88	331.76	33.51	0.00	658.24	66.49
Propane														
							010-00000-0-00000-82000-55007-0-0000	2,640.00	95.03	159.47	6.00	0.00	2,480.53	93.96
							TOTAL: 55007	2,640.00	95.03	159.47	6.04	0.00	2,480.53	93.96
Rentals, Leases, Repairs and Non-Capitalized Improvements														
							010-00000-0-00000-72000-56000-0-0000	300.00	0.00	148.79	49.60	0.00	151.21	50.40
							010-00000-0-00000-81100-56000-0-0000	1,500.00	746.04	746.04	49.70	0.00	753.96	50.26
							010-00000-0-00000-82000-56000-0-0000	8,500.00	520.48	939.61	11.10	0.00	7,560.39	88.95
							010-00000-0-11100-10000-56000-0-0000	700.00	0.00	302.09	43.20	0.00	397.91	56.84
							010-07230-0-00000-36000-56000-0-0000	5,100.00	425.50	425.50	8.30	0.00	4,674.50	91.66
							010-32130-0-00000-81100-56000-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							010-70320-0-00000-82000-56000-0-0000	150.00	638.00	638.00	425.30	0.00	(488.00)	0.00
							010-81500-0-00000-81100-56000-0-0000	50,000.00	181.30	241.36	0.50	0.00	49,758.64	99.52
							010-90570-0-00000-81100-56000-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							010-90570-0-00000-85000-56000-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 56000	66,250.00	2,511.32	3,441.39	5.19	0.00	62,808.61	94.81
Professional/Consulting Services and Operating Expenditures														
							010-00000-0-00000-21000-58000-0-0000	55.00	0.00	46.54	84.60	0.00	8.46	15.38
							010-00000-0-00000-27000-58000-0-0000	1,000.00	1,694.53	1,810.21	181.00	0.00	(810.21)	0.00
							010-00000-0-00000-27000-58000-0-0205	935.00	1,140.74	1,140.74	122.00	0.00	(205.74)	0.00
							010-00000-0-00000-27000-58000-0-0206	150.00	0.00	0.00	0.00	0.00	150.00	100.00

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
010-00000-0-00000-31200-58000-0-0301								2,475.00	0.00	0.00	0.00	0.00	2,475.00	100.00
010-00000-0-00000-31400-58000-0-0000								2,600.00	110.88	110.88	4.30	0.00	2,489.12	95.74
010-00000-0-00000-71100-58000-0-0000								500.00	0.00	0.00	0.00	0.00	500.00	100.00
010-00000-0-00000-71500-58000-0-0000								10,000.00	693.28	1,098.45	11.00	0.00	8,901.55	89.02
010-00000-0-00000-71910-58000-0-0000								15,000.00	0.00	0.00	0.00	0.00	15,000.00	100.00
010-00000-0-00000-72000-58000-0-0000								8,000.00	1,786.69	1,853.36	23.20	0.00	6,146.64	76.83
010-00000-0-00000-72000-58000-0-0208								462.00	462.00	462.00	100.00	0.00	0.00	0.00
010-00000-0-00000-77000-58000-0-0306								5,720.00	210.51	210.51	3.70	0.00	5,509.49	96.32
010-00000-0-00000-81100-58000-0-0000								165.00	78.44	78.44	47.50	0.00	86.56	52.46
010-00000-0-00000-82000-58000-0-0000								9,000.00	245.33	394.33	4.40	0.00	8,605.67	95.62
010-00000-0-11100-10000-58000-0-0000								7,000.00	132.00	388.42	5.50	221.10	6,390.48	91.29
010-07200-0-00000-24203-58000-0-0202								275.00	0.00	0.00	0.00	0.00	275.00	100.00
010-07200-0-11100-10000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-07200-0-11100-10000-58000-0-0103								150.00	228.69	228.69	152.50	565.26	(643.95)	0.00
010-07200-0-11100-10000-58000-0-0108								2,350.00	0.00	2,063.88	87.80	0.00	286.12	12.18
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	552.42	552.42	86.60	0.00	85.58	13.41
010-32120-0-11100-10000-58000-0-0000								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								650.00	522.50	522.50	80.40	0.00	127.50	19.62
010-40350-0-11100-10000-58000-0-0102								790.00	0.00	0.00	0.00	0.00	790.00	100.00
010-40350-0-11100-10000-58000-0-0113								330.00	327.80	327.80	99.30	0.00	2.20	0.67
010-58126-0-11100-10000-58000-0-0000								330.00	0.00	0.00	0.00	0.00	330.00	100.00
010-62660-0-11100-10000-58000-0-0113								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-67620-0-00000-24202-58000-0-0000								275.00	0.00	0.00	0.00	274.25	0.75	0.27
010-70280-0-00000-82000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
010-70320-0-00000-82000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	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	467.50	770.63	9.10	0.00	7,729.37	90.93
010-90353-0-00000-82000-58000-0-0000								500.00	0.00	0.00	0.00	0.00	500.00	100.00
TOTAL: 58000								82,809.00	8,653.31	12,059.80	14.56	1,060.61	69,688.59	84.16
Pension Penalties & Interest														
010-00000-0-00000-71000-58009-0-0000								100.00	237.36	739.91	739.90	0.00	(639.91)	0.00
TOTAL: 58009								100.00	237.36	739.91	739.91	0.00	(639.91)	0.00
Communications														
010-00000-0-00000-82000-59000-0-0000								5,700.00	677.86	866.31	15.20	0.00	4,833.69	84.80
TOTAL: 59000								5,700.00	677.86	866.31	15.20	0.00	4,833.69	84.80

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED							
								Working	Current	Year To Date	%	Encumbered	Balance	%	
Communications - E Rate Discount (Abatement)															
							010-00000-0-00000-82000-59001-0-0000	(3,750.00)	0.00	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	0.00	(3,750.00)	100.00
Communications - Telephone															
							010-00000-0-00000-82000-59003-0-0000	1,100.00	209.33	300.12	27.30	0.00	799.88	72.72	
							TOTAL: 59003	1,100.00	209.33	300.12	27.28	0.00	799.88	72.72	
Communications - Postage															
							010-00000-0-00000-72000-59004-0-0000	1,250.00	104.51	104.51	8.40	0.00	1,145.49	91.64	
							TOTAL: 59004	1,250.00	104.51	104.51	8.36	0.00	1,145.49	91.64	
							TOTAL: 50000	182,913.00	17,558.71	27,840.32	15.22	1,370.43	153,702.25	84.03	
Equipment Replacement															
							010-70280-0-00000-37000-65000-0-0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
							010-70320-0-00000-37000-65000-0-0000	2,000.00	6,500.00	6,500.00	325.00	0.00	(4,500.00)	0.00	
							TOTAL: 65000	2,000.00	6,500.00	6,500.00	325.00	0.00	(4,500.00)	0.00	
							TOTAL: 60000	2,000.00	6,500.00	6,500.00	325.00	0.00	(4,500.00)	0.00	
Other Tuition, Excess Costs, and/or Deficits Payments to COE															
							010-00000-0-00000-92000-71420-0-0000	24,688.00	1,917.90	4,048.90	16.40	0.00	20,639.10	83.60	
							TOTAL: 71420	24,688.00	1,917.90	4,048.90	16.40	0.00	20,639.10	83.60	
Transfers of Indirect Costs															
							010-00000-0-00000-72100-73100-0-0000	(84.00)	0.00	0.00	0.00	0.00	(84.00)	100.00	
							010-41270-0-00000-72100-73100-0-0000	84.00	0.00	0.00	0.00	0.00	84.00	100.00	
							010-67620-0-00000-72100-73100-0-0000	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	
Transfers of Indirect Costs - Interfund															
							010-00000-0-00000-72100-73500-0-0000	(668.00)	0.00	0.00	0.00	0.00	(668.00)	100.00	
							TOTAL: 73500	(668.00)	0.00	0.00	0.00	0.00	(668.00)	100.00	
Debt Service - Interest															
							010-00000-0-00000-91000-74380-0-0000	536.00	0.00	0.00	0.00	0.00	536.00	100.00	
							TOTAL: 74380	536.00	0.00	0.00	0.00	0.00	536.00	100.00	
Other Debt Service - Principal															
							010-00000-0-00000-91000-74390-0-0000	2,888.00	0.00	0.00	0.00	0.00	2,888.00	100.00	

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 010 - General Fund

FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	UNENCUMBERED			
												Encumbered	Balance	%	
								TOTAL: 74390	2,888.00	0.00	0.00	0.00	2,888.00	100.00	
								TOTAL: 70000	27,444.00	1,917.90	4,048.90	14.75	0.00	23,395.10	85.25
								TOTAL EXPENSES:	997,979.80	86,073.41	177,468.00	17.78	1,616.80	818,895.00	82.06

BUDGET REPORT

BDG113

10/16/2023

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

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	841,400.00	182,063.53	361,426.86	42.96	0.00	479,973.14	57.04
TOTAL: 1000-5000	968,535.80	77,655.51	166,919.10	17.23	1,616.80	799,999.90	82.60
TOTAL: 1000-6000	970,535.80	84,155.51	173,419.10	17.87	1,616.80	795,499.90	81.97
TOTAL: EXPENSES	997,979.80	86,073.41	177,468.00	17.78	1,616.80	818,895.00	82.06



Mr. Ken Horn
Superintendent/Principal

5. CONSENT ACTION ITEMS: 5.2 Budget Report Charter

Small School, Big Heart

BUDGET REPORT

FY: 2024

11:54:28AM

FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
LCFF State Aid Charters - Current Year														
								2,976,804.00	312,844.31	631,433.61	21.20	0.00	2,345,370.39	78.79
								2,976,804.00	312,844.31	631,433.61	21.21	0.00	2,345,370.39	78.79
							TOTAL: 80111							
Education Protection Account														
								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 80120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Protection Account - Charter Schools														
								62,054.00	15,914.00	15,914.00	25.60	0.00	46,140.00	74.35
							TOTAL: 80121	62,054.00	15,914.00	15,914.00	25.65	0.00	46,140.00	74.35
Transfers to Charter Schools in Lieu of Property Taxes														
								555,936.00	0.00	0.00	0.00	0.00	555,936.00	100.00
							TOTAL: 80960	555,936.00	0.00	0.00	0.00	0.00	555,936.00	100.00
All Other Federal Revenue														
								45,000.00	0.00	0.00	0.00	0.00	45,000.00	100.00
								199,060.00	16,551.54	16,551.54	8.30	0.00	182,508.46	91.69
								92,841.00	0.00	0.00	0.00	0.00	92,841.00	100.00
								4,500.00	0.00	0.00	0.00	0.00	4,500.00	100.00
								9,064.00	463.18	463.18	5.10	0.00	8,600.82	94.89
								8,290.00	4,222.66	4,222.66	50.90	0.00	4,067.34	49.06
								35,982.00	0.00	0.00	0.00	0.00	35,982.00	100.00
							TOTAL: 82900	394,737.00	21,237.38	21,237.38	5.38	0.00	373,499.62	94.62
Child Nutrition														
								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														
								5,500.00	0.00	0.00	0.00	0.00	5,500.00	100.00
							TOTAL: 85500	5,500.00	0.00	0.00	0.00	0.00	5,500.00	100.00
State Lottery Revenue														
								51,255.00	0.00	0.00	0.00	0.00	51,255.00	100.00
							TOTAL: 85600	51,255.00	0.00	0.00	0.00	0.00	51,255.00	100.00
All Other State Revenue														
								218,401.00	19,656.09	41,496.19	19.00	0.00	176,904.81	81.00

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-60530-0-00000-00000-85900-0-0000								48,334.00	97,614.28	97,614.28	202.00	0.00	(49,280.28)	0.00
090-62660-0-00000-00000-85900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-65460-0-00000-00000-85900-0-0000								0.00	2,317.77	4,893.07	0.00	0.00	(4,893.07)	0.00
090-67620-0-00000-00000-85900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-74220-0-00000-00000-85900-0-0000								14,047.00	14,046.85	14,046.85	100.00	0.00	0.15	0.00
090-74350-0-00000-00000-85900-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 85900	280,782.00	133,634.99	158,050.39	56.29	0.00	122,731.61	43.71
Interest														
090-00000-0-00000-00000-86600-0-0000								5,500.00	2,395.38	2,395.38	43.60	0.00	3,104.62	56.45
							TOTAL: 86600	5,500.00	2,395.38	2,395.38	43.55	0.00	3,104.62	56.45
Net Increase (Decrease) in the Fair Value of Investments														
090-00000-0-00000-00000-86620-0-0000								750.00	0.00	16,322.03	2,176.30	0.00	(15,572.03)	0.00
							TOTAL: 86620	750.00	0.00	16,322.03	2,176.27	0.00	(15,572.03)	0.00
All Other Local Revenue														
090-00000-0-00000-00000-86990-0-0000								8,000.00	0.00	0.00	0.00	0.00	8,000.00	100.00
							TOTAL: 86990	8,000.00	0.00	0.00	0.00	0.00	8,000.00	100.00
Contributions from Unrestricted Resources														
090-00000-0-00000-00000-89800-0-0000								(718,896.73)	0.00	0.00	0.00	0.00	(718,896.73)	100.00
090-07200-0-00000-00000-89800-0-0000								544,386.73	0.00	0.00	0.00	0.00	544,386.73	100.00
090-07230-0-00000-00000-89800-0-0000								174,510.00	0.00	0.00	0.00	0.00	174,510.00	100.00
							TOTAL: 89800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 80000	4,341,318.00	486,026.06	845,352.79	19.47	0.00	3,495,965.21	80.53
							TOTAL INCOME:	4,341,318.00	486,026.06	845,352.79	19.47	0.00	3,495,965.21	80.53
Certificated Teachers` Salaries														
090-00000-0-11100-10000-11000-0-0000								1,209,847.00	109,969.80	215,657.05	17.80	0.00	994,189.95	82.17
090-07200-0-11100-10000-11000-0-0106								56,075.00	0.00	0.00	0.00	0.00	56,075.00	100.00
090-07200-0-11100-10000-11000-0-0211								67,757.00	6,004.39	12,008.78	17.70	0.00	55,748.22	82.28
090-14000-0-11100-10000-11000-0-0000								46,967.00	4,269.70	8,539.40	18.20	0.00	38,427.60	81.82
090-32130-0-11100-10000-11000-0-0000								2,225.00	1,728.94	1,728.94	77.70	0.00	496.06	22.29
090-32130-0-11100-10000-11000-0-0101								68,519.00	6,229.00	12,458.00	18.20	0.00	56,061.00	81.82
090-67620-0-11100-10000-11000-0-0201								55,458.00	4,553.23	13,659.69	24.60	0.00	41,798.31	75.37
090-74220-0-11100-10000-11000-0-0000								11,520.90	4,647.00	11,520.90	100.00	0.00	0.00	0.00
							TOTAL: 11000	1,518,368.90	137,402.06	275,572.76	18.15	0.00	1,242,796.14	81.85

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
Substitute Teachers														
	090-00000-0-11100-10000-11002-0-0000							35,600.00	21,048.50	23,854.75	67.00	0.00	11,745.25	32.99
	TOTAL: 11002							35,600.00	21,048.50	23,854.75	67.01	0.00	11,745.25	32.99
Teacher - Auxilary														
	090-00000-0-11100-40000-11003-0-0000							9,790.00	890.00	890.00	9.10	0.00	8,900.00	90.91
	090-11000-0-11100-41000-11003-0-0203							890.00	0.00	0.00	0.00	0.00	890.00	100.00
	090-26000-0-11100-10000-11003-0-0000							5,700.00	1,281.42	4,181.42	73.40	0.00	1,518.58	26.64
	090-26000-0-11350-10000-11003-0-0000							16,386.48	300.00	14,688.50	89.60	0.00	1,697.98	10.36
	090-32130-0-11100-10000-11003-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-32130-0-11100-10000-11003-0-0307							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-32130-0-11100-40000-11003-0-0102							3,738.00	1,958.00	1,958.00	52.40	0.00	1,780.00	47.62
	TOTAL: 11003							36,504.48	4,429.42	21,717.92	59.49	0.00	14,786.56	40.51
Certificated Supervisors and Administrators Salaries														
	090-00000-0-00000-27000-13000-0-0000							114,879.00	9,573.26	28,719.78	25.00	0.00	86,159.22	75.00
	090-26000-0-00000-27000-13000-0-0000							5,000.24	0.00	0.00	0.00	0.00	5,000.24	100.00
	090-26000-0-11350-27000-13000-0-0000							0.00	0.00	3,637.50	0.00	0.00	(3,637.50)	0.00
	090-62660-0-11100-21000-13000-0-0104							20,772.76	1,941.81	3,883.62	18.70	0.00	16,889.14	81.30
	TOTAL: 13000							140,652.00	11,515.07	36,240.90	25.77	0.00	104,411.10	74.23
	TOTAL: 10000							1,731,125.38	174,395.05	357,386.33	20.64	0.00	1,373,739.05	79.36
Classified Instructional Salaries														
	090-00000-0-11100-40000-21000-0-0000							979.00	178.00	178.00	18.20	0.00	801.00	81.82
	090-07200-0-11100-10000-21000-0-0101							18,726.00	1,450.75	2,754.25	14.70	0.00	15,971.75	85.29
	090-07200-0-11100-10000-21000-0-0110							61,794.00	5,582.92	9,039.98	14.60	0.00	52,754.02	85.37
	090-26000-0-11100-10000-21000-0-0000							66,627.00	8,676.23	17,083.59	25.60	0.00	49,543.41	74.36
	090-26000-0-11350-10000-21000-0-0000							0.00	0.00	1,449.82	0.00	0.00	(1,449.82)	0.00
	090-30100-0-11100-10000-21000-0-0110							0.00	60.52	121.04	0.00	0.00	(121.04)	0.00
	090-32120-0-11100-10000-21000-0-0110					C		0.00	(2,839.38)	0.00	0.00	0.00	0.00	0.00
	090-32130-0-11100-10000-21000-0-0101							11,034.77	1,326.15	2,505.05	22.70	0.00	8,529.72	77.30
	090-32130-0-11100-10000-21000-0-0110							50,736.00	4,569.01	9,077.41	17.90	0.00	41,658.59	82.11
	090-32140-0-11100-10000-21000-0-0110							27,735.00	5,967.24	5,967.24	21.50	0.00	21,767.76	78.48
	090-60530-0-11100-10000-21000-0-0110							33,709.00	3,481.77	5,742.30	17.00	0.00	27,966.70	82.97
	TOTAL: 21000							271,340.77	28,453.21	53,918.68	19.87	0.00	217,422.09	80.13
Substitute Instructional Aides														
	090-07200-0-11100-10000-21002-0-0110							4,450.00	661.07	661.07	14.90	0.00	3,788.93	85.14
	090-26000-0-11100-10000-21002-0-0000							2,500.00	0.00	0.00	0.00	0.00	2,500.00	100.00

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FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-32130-0-11100-10000-21002-0-0000								1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
TOTAL: 21002								7,950.00	661.07	661.07	8.32	0.00	7,288.93	91.68
Instructional Aides - Auxilary														
090-00000-0-11100-40000-21003-0-0000								9,968.00	2,670.00	2,670.00	26.80	0.00	7,298.00	73.21
090-07200-0-11100-10000-21003-0-0110								1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
090-11000-0-11100-40000-21003-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-21003-0-0203								890.00	0.00	0.00	0.00	0.00	890.00	100.00
090-26000-0-11100-10000-21003-0-0000								2,500.00	602.25	3,022.50	120.90	0.00	(522.50)	0.00
090-26000-0-11350-10000-21003-0-0000								0.00	0.00	1,240.12	0.00	0.00	(1,240.12)	0.00
090-32130-0-11100-10000-21003-0-0110								0.00	977.23	977.23	0.00	0.00	(977.23)	0.00
TOTAL: 21003								14,358.00	4,249.48	7,909.85	55.09	0.00	6,448.15	44.91
Classified Support Salaries														
090-00000-0-00000-82000-22000-0-0000								67,984.00	5,759.46	17,276.84	25.40	0.00	50,707.16	74.59
090-07200-0-00000-24203-22000-0-0202								5,767.00	1,117.87	1,328.21	23.00	0.00	4,438.79	76.97
090-07200-0-00000-31400-22000-0-0308								46,832.23	4,257.48	7,581.20	16.20	0.00	39,251.03	83.81
090-07230-0-00000-36000-22000-0-0000								34,770.00	3,482.54	5,212.86	15.00	0.00	29,557.14	85.01
090-26000-0-00000-31400-22000-0-0000								0.00	1,110.04	1,110.04	0.00	0.00	(1,110.04)	0.00
090-26000-0-00000-82000-22000-0-0000								17,394.00	1,469.43	4,407.89	25.30	0.00	12,986.11	74.66
090-26000-0-11350-31400-22000-0-0000								3,570.61	0.00	3,386.85	94.90	0.00	183.76	5.15
090-26000-0-11350-36000-22000-0-0000								890.05	0.00	890.05	100.00	0.00	0.00	0.00
090-73880-0-00000-82000-22000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 22000								177,207.89	17,196.82	41,193.94	23.25	0.00	136,013.95	76.75
Classified Support Salaries - Auxilary														
090-00000-0-00000-82000-22003-0-0000								8,900.00	1,147.16	2,742.74	30.80	0.00	6,157.26	69.18
090-07200-0-00000-31400-22003-0-0308								890.00	0.00	0.00	0.00	0.00	890.00	100.00
090-07230-0-00000-36000-22003-0-0000								5,785.00	153.23	153.23	2.60	0.00	5,631.77	97.35
090-26000-0-00000-31400-22003-0-0000								0.00	1,303.99	1,303.99	0.00	0.00	(1,303.99)	0.00
090-26000-0-00000-82000-22003-0-0000								0.00	0.00	1,384.32	0.00	0.00	(1,384.32)	0.00
090-26000-0-11350-31400-22003-0-0000								181.84	0.00	275.19	151.30	0.00	(93.35)	0.00
TOTAL: 22003								15,756.84	2,604.38	5,859.47	37.19	0.00	9,897.37	62.81
Classified Supervisors' and Administrators' Salaries														
090-00000-0-00000-72000-23000-0-0000								79,295.00	6,607.91	19,823.73	25.00	0.00	59,471.27	75.00
090-07230-0-00000-36000-23000-0-0000								38,825.00	3,140.87	9,422.61	24.30	0.00	29,402.39	75.73
TOTAL: 23000								118,120.00	9,748.78	29,246.34	24.76	0.00	88,873.66	75.24
Clerical, Technical and Office Staff Salaries														

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FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-27000-24000-0-0207								75,085.00	6,480.99	22,411.44	29.80	0.00	52,673.56	70.15
090-00000-0-00000-72000-24000-0-0207								26,658.00	2,221.47	6,610.21	24.80	0.00	20,047.79	75.20
090-00000-0-00000-77000-24000-0-0000								34,267.42	2,149.74	6,449.22	18.80	0.00	27,818.20	81.18
090-26000-0-00000-24200-24000-0-0000								2,406.42	802.14	2,406.42	100.00	0.00	0.00	0.00
090-26000-0-00000-77000-24000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 24000								138,416.84	11,654.34	37,877.29	27.36	0.00	100,539.55	72.64
Other Classified Salaries														
090-00000-0-11100-10000-29000-0-0000								0.00	65.86	65.86	0.00	0.00	(65.86)	0.00
090-07200-0-00000-21000-29000-0-0107								18,492.00	1,429.73	4,254.32	23.00	0.00	14,237.68	76.99
090-07200-0-00000-24200-29000-0-0202								17,157.00	1,429.73	4,254.32	24.80	0.00	12,902.68	75.20
090-07200-0-00000-27000-29000-0-0305								22,392.00	2,066.96	4,102.61	18.30	0.00	18,289.39	81.68
090-58126-0-11100-10000-29000-0-0201								9,596.00	885.84	1,758.26	18.30	0.00	7,837.74	81.68
TOTAL: 29000								67,637.00	5,878.12	14,435.37	21.34	0.00	53,201.63	78.66
TOTAL: 20000								810,787.34	80,446.20	191,102.01	23.57	0.00	619,685.33	76.43
State Teachers` Retirement System, certificated positions														
090-00000-0-00000-27000-31010-0-0000								21,942.00	1,828.49	5,485.47	25.00	0.00	16,456.53	75.00
090-00000-0-11100-10000-31010-0-0000								231,081.00	22,616.75	41,892.34	18.10	0.00	189,188.66	81.87
090-00000-0-11100-40000-31010-0-0000								1,870.00	169.99	169.99	9.10	0.00	1,700.01	90.91
090-07200-0-11100-10000-31010-0-0106								10,710.00	0.00	0.00	0.00	0.00	10,710.00	100.00
090-07200-0-11100-10000-31010-0-0211								12,942.00	1,146.84	2,293.68	17.70	0.00	10,648.32	82.28
090-11000-0-11100-41000-31010-0-0203								170.00	0.00	0.00	0.00	0.00	170.00	100.00
090-14000-0-11100-10000-31010-0-0000								8,971.00	815.51	1,631.02	18.20	0.00	7,339.98	81.82
090-26000-0-00000-27000-31010-0-0000								955.05	0.00	0.00	0.00	0.00	955.05	100.00
090-26000-0-11100-10000-31010-0-0000								0.00	244.76	798.66	0.00	0.00	(798.66)	0.00
090-26000-0-11350-10000-31010-0-0000								3,129.81	0.00	2,748.20	87.80	0.00	381.61	12.19
090-26000-0-11350-27000-31010-0-0000								0.00	0.00	694.76	0.00	0.00	(694.76)	0.00
090-32130-0-11100-10000-31010-0-0000								425.00	237.29	237.29	55.80	0.00	187.71	44.17
090-32130-0-11100-10000-31010-0-0101								13,087.00	1,189.74	2,379.48	18.20	0.00	10,707.52	81.82
090-32130-0-11100-10000-31010-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-40000-31010-0-0102								714.00	357.00	357.00	50.00	0.00	357.00	50.00
090-62660-0-11100-21000-31010-0-0104								4,079.00	370.88	741.76	18.20	0.00	3,337.24	81.82
090-67620-0-11100-10000-31010-0-0201								10,592.00	869.67	2,609.01	24.60	0.00	7,982.99	75.37
090-74220-0-11100-10000-31010-0-0000								2,198.00	885.09	2,198.00	100.00	0.00	0.00	0.00
TOTAL: 31010								322,865.86	30,732.01	64,236.66	19.90	0.00	258,629.20	80.10
State Teachers` Retirement System, classified positions														
090-07200-0-00000-21000-31020-0-0107								3,532.00	273.08	812.58	23.00	0.00	2,719.42	76.99

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FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-07200-0-00000-24200-31020-0-0202								3,277.00	273.08	812.58	24.80	0.00	2,464.42	75.20
090-07200-0-00000-27000-31020-0-0305								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-58126-0-11100-10000-31020-0-0201								0.00	0.00	0.00	0.00	0.00	0.00	0.00
							TOTAL: 31020	6,809.00	546.16	1,625.16	23.87	0.00	5,183.84	76.13
Public Employees Retirement System, certificated positions														
090-00000-0-11100-10000-32010-0-0000								0.00	1,490.89	2,981.78	0.00	0.00	(2,981.78)	0.00
090-32130-0-11100-40000-32010-0-0102								0.00	23.75	23.75	0.00	0.00	(23.75)	0.00
							TOTAL: 32010	0.00	1,514.64	3,005.53	0.00	0.00	(3,005.53)	0.00
Public Employees` Retirement System, classified positions														
090-00000-0-00000-27000-32020-0-0207								19,050.00	1,669.40	5,872.90	30.80	0.00	13,177.10	69.17
090-00000-0-00000-72000-32020-0-0000								20,117.00	1,762.99	5,288.97	26.30	0.00	14,828.03	73.71
090-00000-0-00000-72000-32020-0-0207								6,763.00	592.69	1,763.61	26.10	0.00	4,999.39	73.92
090-00000-0-00000-77000-32020-0-0000								8,694.00	573.55	1,720.65	19.80	0.00	6,973.35	80.21
090-00000-0-00000-82000-32020-0-0000								19,506.00	1,536.63	4,609.48	23.60	0.00	14,896.52	76.37
090-00000-0-11100-10000-32020-0-0000								0.00	17.58	17.58	0.00	0.00	(17.58)	0.00
090-00000-0-11100-40000-32020-0-0000								3,003.00	712.35	712.35	23.70	0.00	2,290.65	76.28
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								1,463.00	0.00	0.00	0.00	0.00	1,463.00	100.00
090-07200-0-00000-27000-32020-0-0305								5,681.00	551.46	1,094.57	19.30	0.00	4,586.43	80.73
090-07200-0-00000-31400-32020-0-0308								11,881.00	1,135.90	2,022.67	17.00	0.00	9,858.33	82.98
090-07200-0-11100-10000-32020-0-0101								4,750.00	387.05	734.82	15.50	0.00	4,015.18	84.53
090-07200-0-11100-10000-32020-0-0110								17,060.00	1,047.60	1,704.77	10.00	0.00	15,355.23	90.01
090-07230-0-00000-36000-32020-0-0000								20,139.00	1,808.00	3,945.61	19.60	0.00	16,193.39	80.41
090-11000-0-11100-40000-32020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-32020-0-0203								226.00	0.00	0.00	0.00	0.00	226.00	100.00
090-26000-0-00000-24200-32020-0-0000								642.03	214.01	642.03	100.00	0.00	0.00	0.00
090-26000-0-00000-31400-32020-0-0000								0.00	457.27	457.27	0.00	0.00	(457.27)	0.00
090-26000-0-00000-77000-32020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-32020-0-0000								4,413.00	392.04	1,331.79	30.20	0.00	3,081.21	69.82
090-26000-0-11100-10000-32020-0-0000								16,903.32	1,187.09	2,464.67	14.60	0.00	14,438.65	85.42
090-26000-0-11350-10000-32020-0-0000								491.21	0.00	314.62	64.00	0.00	176.59	35.95
090-26000-0-11350-31400-32020-0-0000								573.76	0.00	977.03	170.30	0.00	(403.27)	0.00
090-26000-0-11350-36000-32020-0-0000								226.00	0.00	225.81	99.90	0.00	0.19	0.08
090-30100-0-11100-10000-32020-0-0110								0.00	16.15	32.30	0.00	0.00	(32.30)	0.00
090-32120-0-11100-10000-32020-0-0110								0.00	(757.54)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-32020-0-0101								2,799.00	353.81	668.34	23.90	0.00	2,130.66	76.12
090-32130-0-11100-10000-32020-0-0110								12,872.00	1,479.74	2,682.58	20.80	0.00	10,189.42	79.16

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						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%
090-32140-0-11100-10000-32020-0-0110								7,036.00	1,540.39	1,540.39	21.90	0.00	5,495.61	78.11
090-58126-0-11100-10000-32020-0-0201								2,434.00	236.34	469.10	19.30	0.00	1,964.90	80.73
090-60530-0-11100-10000-32020-0-0110								8,552.00	928.94	1,532.05	17.90	0.00	7,019.95	82.09
							TOTAL: 32020	195,275.32	17,843.44	42,825.96	21.93	0.00	152,449.36	78.07
OASDI, Certificated Positions														
090-00000-0-11100-10000-33012-0-0000								0.00	445.77	861.13	0.00	0.00	(861.13)	0.00
090-32130-0-11100-40000-33012-0-0102								0.00	5.52	5.52	0.00	0.00	(5.52)	0.00
							TOTAL: 33012	0.00	451.29	866.65	0.00	0.00	(866.65)	0.00
Medicare, Certificated Positions														
090-00000-0-00000-27000-33013-0-0000								1,666.00	138.81	416.43	25.00	0.00	1,249.57	75.00
090-00000-0-11100-10000-33013-0-0000								17,543.00	1,900.33	3,473.51	19.80	0.00	14,069.49	80.20
090-00000-0-11100-40000-33013-0-0000								142.00	12.90	12.90	9.10	0.00	129.10	90.92
090-07200-0-11100-10000-33013-0-0106								813.00	0.00	0.00	0.00	0.00	813.00	100.00
090-07200-0-11100-10000-33013-0-0211								982.00	87.07	174.13	17.70	0.00	807.87	82.27
090-11000-0-11100-41000-33013-0-0203								13.00	0.00	0.00	0.00	0.00	13.00	100.00
090-14000-0-11100-10000-33013-0-0000								681.00	61.91	123.82	18.20	0.00	557.18	81.82
090-26000-0-00000-27000-33013-0-0000								72.50	0.00	0.00	0.00	0.00	72.50	100.00
090-26000-0-11100-10000-33013-0-0000								83.00	18.58	60.63	73.00	0.00	22.37	26.95
090-26000-0-11350-10000-33013-0-0000								237.61	4.35	212.99	89.60	0.00	24.62	10.36
090-26000-0-11350-27000-33013-0-0000								0.00	0.00	52.74	0.00	0.00	(52.74)	0.00
090-32130-0-11100-10000-33013-0-0000								32.00	25.07	25.07	78.30	0.00	6.93	21.66
090-32130-0-11100-10000-33013-0-0101								994.00	90.32	180.64	18.20	0.00	813.36	81.83
090-32130-0-11100-10000-33013-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-40000-33013-0-0102								54.00	28.38	28.38	52.60	0.00	25.62	47.44
090-62660-0-11100-21000-33013-0-0104								310.00	28.16	56.32	18.20	0.00	253.68	81.83
090-67620-0-11100-10000-33013-0-0201								804.00	66.02	198.06	24.60	0.00	605.94	75.37
090-74220-0-11100-10000-33013-0-0000								166.50	66.82	166.50	100.00	0.00	0.00	0.00
							TOTAL: 33013	24,593.61	2,528.72	5,182.12	21.07	0.00	19,411.49	78.93
OASDI, classified positions														
090-00000-0-00000-27000-33022-0-0207								4,655.00	401.83	1,389.53	29.90	0.00	3,265.47	70.15
090-00000-0-00000-72000-33022-0-0000								4,916.00	409.69	1,229.07	25.00	0.00	3,686.93	75.00
090-00000-0-00000-72000-33022-0-0207								1,652.00	137.73	409.84	24.80	0.00	1,242.16	75.19
090-00000-0-00000-77000-33022-0-0000								2,125.00	133.28	399.84	18.80	0.00	1,725.16	81.18
090-00000-0-00000-82000-33022-0-0000								4,767.00	428.21	1,241.21	26.00	0.00	3,525.79	73.96
090-00000-0-11100-10000-33022-0-0000								0.00	4.09	4.09	0.00	0.00	(4.09)	0.00
090-00000-0-11100-40000-33022-0-0000								734.00	176.58	176.58	24.10	0.00	557.42	75.94

BUDGET REPORT

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-07200-0-00000-21000-33022-0-0107								1,147.00	0.00	0.00	0.00	0.00	1,147.00	100.00
090-07200-0-00000-24200-33022-0-0202								1,063.00	0.00	0.00	0.00	0.00	1,063.00	100.00
090-07200-0-00000-24203-33022-0-0202								358.00	69.31	82.35	23.00	0.00	275.65	77.00
090-07200-0-00000-27000-33022-0-0305								1,388.00	128.15	254.36	18.30	0.00	1,133.64	81.67
090-07200-0-00000-31400-33022-0-0308								2,904.00	263.97	470.04	16.20	0.00	2,433.96	83.81
090-07200-0-11100-10000-33022-0-0101								1,160.00	89.96	170.79	14.70	0.00	989.21	85.28
090-07200-0-11100-10000-33022-0-0110								4,169.00	378.73	593.08	14.20	0.00	3,575.92	85.77
090-07230-0-00000-36000-33022-0-0000								4,922.00	420.14	916.89	18.60	0.00	4,005.11	81.37
090-11000-0-11100-40000-33022-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-33022-0-0203								55.00	0.00	0.00	0.00	0.00	55.00	100.00
090-26000-0-00000-24200-33022-0-0000								149.21	49.74	149.21	100.00	0.00	0.00	0.00
090-26000-0-00000-31400-33022-0-0000								0.00	149.67	149.67	0.00	0.00	(149.67)	0.00
090-26000-0-00000-77000-33022-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-33022-0-0000								1,079.00	91.10	359.10	33.30	0.00	719.90	66.72
090-26000-0-11100-10000-33022-0-0000								4,589.00	566.93	1,238.25	27.00	0.00	3,350.75	73.02
090-26000-0-11350-10000-33022-0-0000								247.45	0.00	166.78	67.40	0.00	80.67	32.60
090-26000-0-11350-31400-33022-0-0000								232.65	0.00	227.05	97.60	0.00	5.60	2.41
090-26000-0-11350-36000-33022-0-0000								56.00	0.00	55.18	98.50	0.00	0.82	1.46
090-30100-0-11100-10000-33022-0-0110								0.00	3.76	7.51	0.00	0.00	(7.51)	0.00
090-32120-0-11100-10000-33022-0-0110							C	0.00	(176.05)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-33022-0-0101								684.00	82.23	155.32	22.70	0.00	528.68	77.29
090-32130-0-11100-10000-33022-0-0110								3,146.00	343.86	623.38	19.80	0.00	2,522.62	80.18
090-32140-0-11100-10000-33022-0-0110								1,719.00	374.50	374.50	21.80	0.00	1,344.50	78.21
090-58126-0-11100-10000-33022-0-0201								595.00	54.92	109.01	18.30	0.00	485.99	81.68
090-60530-0-11100-10000-33022-0-0110								2,090.00	215.87	356.02	17.00	0.00	1,733.98	82.97
TOTAL: 33022								50,602.31	4,798.20	11,308.65	22.35	0.00	39,293.66	77.65
Medicare, classified positions														
090-00000-0-00000-27000-33023-0-0207								1,088.00	93.98	324.98	29.90	0.00	763.02	70.13
090-00000-0-00000-72000-33023-0-0000								1,150.00	95.81	287.45	25.00	0.00	862.55	75.00
090-00000-0-00000-72000-33023-0-0207								386.00	32.21	95.85	24.80	0.00	290.15	75.17
090-00000-0-00000-77000-33023-0-0000								497.00	31.17	93.51	18.80	0.00	403.49	81.19
090-00000-0-00000-82000-33023-0-0000								1,115.00	100.15	290.28	26.00	0.00	824.72	73.97
090-00000-0-11100-10000-33023-0-0000								0.00	0.95	0.95	0.00	0.00	(0.95)	0.00
090-00000-0-11100-40000-33023-0-0000								172.00	41.31	41.31	24.00	0.00	130.69	75.98
090-07200-0-00000-21000-33023-0-0107								268.00	20.73	61.69	23.00	0.00	206.31	76.98
090-07200-0-00000-24200-33023-0-0202								248.00	20.73	61.70	24.90	0.00	186.30	75.12
090-07200-0-00000-24203-33023-0-0202								84.00	16.21	19.26	22.90	0.00	64.74	77.07
090-07200-0-00000-27000-33023-0-0305								325.00	29.97	59.49	18.30	0.00	265.51	81.70

BUDGET REPORT

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-07200-0-00000-31400-33023-0-0308								679.00	61.73	109.92	16.20	0.00	569.08	83.81
090-07200-0-11100-10000-33023-0-0101								272.00	21.04	39.95	14.70	0.00	232.05	85.31
090-07200-0-11100-10000-33023-0-0110								975.00	90.55	140.69	14.40	0.00	834.31	85.57
090-07230-0-00000-36000-33023-0-0000								1,151.00	98.27	214.43	18.60	0.00	936.57	81.37
090-11000-0-11100-40000-33023-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-33023-0-0203								13.00	0.00	0.00	0.00	0.00	13.00	100.00
090-26000-0-00000-24200-33023-0-0000								34.89	11.63	34.89	100.00	0.00	0.00	0.00
090-26000-0-00000-31400-33023-0-0000								0.00	35.00	35.00	0.00	0.00	(35.00)	0.00
090-26000-0-00000-77000-33023-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-33023-0-0000								252.00	21.30	83.97	33.30	0.00	168.03	66.68
090-26000-0-11100-10000-33023-0-0000								1,073.00	134.54	291.53	27.20	0.00	781.47	72.83
090-26000-0-11350-10000-33023-0-0000								57.87	0.00	39.00	67.40	0.00	18.87	32.61
090-26000-0-11350-31400-33023-0-0000								54.41	0.00	53.10	97.60	0.00	1.31	2.41
090-26000-0-11350-36000-33023-0-0000								13.00	0.00	12.91	99.30	0.00	0.09	0.69
090-30100-0-11100-10000-33023-0-0110								0.00	0.87	1.75	0.00	0.00	(1.75)	0.00
090-32120-0-11100-10000-33023-0-0110							C	0.00	(41.17)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-33023-0-0101								160.00	19.23	36.32	22.70	0.00	123.68	77.30
090-32130-0-11100-10000-33023-0-0110								736.00	80.42	145.79	19.80	0.00	590.21	80.19
090-32140-0-11100-10000-33023-0-0110								402.00	86.52	86.52	21.50	0.00	315.48	78.48
090-58126-0-11100-10000-33023-0-0201								139.00	12.84	25.49	18.30	0.00	113.51	81.66
090-60530-0-11100-10000-33023-0-0110								489.00	50.49	83.27	17.00	0.00	405.73	82.97
TOTAL: 33023								11,834.17	1,166.48	2,771.00	23.42	0.00	9,063.17	76.58
Health & Welfare Benefits, certificated positions														
090-00000-0-00000-27000-34010-0-0000								12,600.00	1,048.53	3,094.56	24.60	0.00	9,505.44	75.44
090-00000-0-11100-10000-34010-0-0000								290,700.00	53,322.00	97,788.60	33.60	0.00	192,911.40	66.36
090-07200-0-11100-10000-34010-0-0106								16,020.00	0.00	0.00	0.00	0.00	16,020.00	100.00
090-07200-0-11100-10000-34010-0-0211								16,020.00	0.00	0.00	0.00	0.00	16,020.00	100.00
090-14000-0-11100-10000-34010-0-0000								15,300.00	0.00	0.00	0.00	0.00	15,300.00	100.00
090-32130-0-11100-10000-34010-0-0101								16,020.00	2,627.10	5,254.20	32.80	0.00	10,765.80	67.20
090-67620-0-11100-10000-34010-0-0201								16,020.00	0.00	0.00	0.00	0.00	16,020.00	100.00
090-74220-0-11100-10000-34010-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 34010								382,680.00	56,997.63	106,137.36	27.74	0.00	276,542.64	72.26
Health & Welfare Benefits, classified positions														
090-00000-0-00000-27000-34020-0-0207								24,030.00	1,999.70	5,999.10	25.00	0.00	18,030.90	75.03
090-00000-0-00000-72000-34020-0-0000								16,020.00	1,333.13	3,999.39	25.00	0.00	12,020.61	75.04
090-00000-0-00000-72000-34020-0-0207								8,010.00	666.57	1,999.71	25.00	0.00	6,010.29	75.03
090-00000-0-00000-77000-34020-0-0000								16,020.00	0.00	0.00	0.00	0.00	16,020.00	100.00

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-82000-34020-0-0000								26,031.00	2,172.09	6,516.27	25.00	0.00	19,514.73	74.97
090-07200-0-00000-31400-34020-0-0308								16,020.00	0.00	0.00	0.00	0.00	16,020.00	100.00
090-07200-0-00000-31400-34020-0-0309								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07200-0-11100-10000-34020-0-0110								17,362.00	1,873.58	3,747.16	21.60	0.00	13,614.84	78.42
090-07230-0-00000-36000-34020-0-0000								21,679.00	1,411.93	3,600.37	16.60	0.00	18,078.63	83.39
090-26000-0-00000-24200-34020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-77000-34020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-34020-0-0000								6,750.00	555.17	1,665.51	24.70	0.00	5,084.49	75.33
090-26000-0-11100-10000-34020-0-0000								18,000.00	0.00	0.00	0.00	0.00	18,000.00	100.00
090-32120-0-11100-10000-34020-0-0110							C	0.00	(157.26)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-34020-0-0110								8,010.00	0.00	0.00	0.00	0.00	8,010.00	100.00
090-32140-0-11100-10000-34020-0-0110								0.00	314.52	314.52	0.00	0.00	(314.52)	0.00
TOTAL: 34020								177,932.00	10,169.43	27,842.03	15.65	0.00	150,089.97	84.35

State Unemployment Insurance, certificated positions

090-00000-0-00000-27000-35010-0-0000								57.00	4.79	14.37	25.20	0.00	42.63	74.79
090-00000-0-11100-10000-35010-0-0000								605.00	69.12	123.35	20.40	0.00	481.65	79.61
090-00000-0-11100-40000-35010-0-0000								5.00	0.45	0.45	9.00	0.00	4.55	91.00
090-07200-0-11100-10000-35010-0-0106								28.00	0.00	0.00	0.00	0.00	28.00	100.00
090-07200-0-11100-10000-35010-0-0211								34.00	3.00	6.00	17.60	0.00	28.00	82.35
090-11000-0-11100-41000-35010-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
090-14000-0-11100-10000-35010-0-0000								23.00	2.13	4.26	18.50	0.00	18.74	81.48
090-26000-0-00000-27000-35010-0-0000								2.50	0.00	0.00	0.00	0.00	2.50	100.00
090-26000-0-11100-10000-35010-0-0000								37.00	0.64	2.09	5.60	0.00	34.91	94.35
090-26000-0-11350-10000-35010-0-0000								8.19	0.15	7.35	89.70	0.00	0.84	10.26
090-26000-0-11350-27000-35010-0-0000								0.00	0.00	1.82	0.00	0.00	(1.82)	0.00
090-32130-0-11100-10000-35010-0-0000								1.00	0.86	0.86	86.00	0.00	0.14	14.00
090-32130-0-11100-10000-35010-0-0101								34.00	3.12	6.24	18.40	0.00	27.76	81.65
090-32130-0-11100-10000-35010-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-40000-35010-0-0102								2.00	0.88	0.88	44.00	0.00	1.12	56.00
090-62660-0-11100-21000-35010-0-0104								11.00	0.98	1.96	17.80	0.00	9.04	82.18
090-67620-0-11100-10000-35010-0-0201								28.00	2.28	6.84	24.40	0.00	21.16	75.57
090-74220-0-11100-10000-35010-0-0000								2.12	(1.32)	2.12	100.00	0.00	0.00	0.00
TOTAL: 35010								878.81	87.08	178.59	20.32	0.00	700.22	79.68

State Unemployment Insurance, classified positions

090-00000-0-00000-27000-35020-0-0207								38.00	3.24	11.20	29.50	0.00	26.80	70.53
090-00000-0-00000-72000-35020-0-0000								40.00	3.30	9.90	24.80	0.00	30.10	75.25
090-00000-0-00000-72000-35020-0-0207								13.00	1.11	3.30	25.40	0.00	9.70	74.62

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED						
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-77000-35020-0-0000								17.00	1.07	3.21	18.90	0.00	13.79	81.12
090-00000-0-00000-82000-35020-0-0000								38.00	3.46	10.04	26.40	0.00	27.96	73.58
090-00000-0-11100-10000-35020-0-0000								0.00	0.04	0.04	0.00	0.00	(0.04)	0.00
090-00000-0-11100-40000-35020-0-0000								6.00	1.43	1.43	23.80	0.00	4.57	76.17
090-07200-0-00000-21000-35020-0-0107								9.00	0.71	2.12	23.60	0.00	6.88	76.44
090-07200-0-00000-24200-35020-0-0202								9.00	0.71	2.12	23.60	0.00	6.88	76.44
090-07200-0-00000-24203-35020-0-0202								3.00	0.56	0.67	22.30	0.00	2.33	77.67
090-07200-0-00000-27000-35020-0-0305								11.00	1.03	2.05	18.60	0.00	8.95	81.36
090-07200-0-00000-31400-35020-0-0308								24.00	2.13	3.79	15.80	0.00	20.21	84.21
090-07200-0-11100-10000-35020-0-0101								9.00	0.72	1.37	15.20	0.00	7.63	84.78
090-07200-0-11100-10000-35020-0-0110								34.00	3.12	4.84	14.20	0.00	29.16	85.76
090-07230-0-00000-36000-35020-0-0000								40.00	3.39	7.39	18.50	0.00	32.61	81.53
090-11000-0-11100-40000-35020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-35020-0-0203								1.00	0.00	0.00	0.00	0.00	1.00	100.00
090-26000-0-00000-24200-35020-0-0000								1.20	0.40	1.20	100.00	0.00	0.00	0.00
090-26000-0-00000-31400-35020-0-0000								0.00	1.21	1.21	0.00	0.00	(1.21)	0.00
090-26000-0-00000-77000-35020-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-35020-0-0000								9.00	0.74	2.92	32.40	0.00	6.08	67.56
090-26000-0-11100-10000-35020-0-0000								36.00	4.63	10.04	27.90	0.00	25.96	72.11
090-26000-0-11350-10000-35020-0-0000								2.00	0.00	1.35	67.50	0.00	0.65	32.50
090-26000-0-11350-31400-35020-0-0000								1.88	0.00	1.83	97.30	0.00	0.05	2.66
090-26000-0-11350-36000-35020-0-0000								1.00	0.00	0.45	45.00	0.00	0.55	55.00
090-30100-0-11100-10000-35020-0-0110								0.00	0.03	0.06	0.00	0.00	(0.06)	0.00
090-32120-0-11100-10000-35020-0-0110							C	0.00	(1.42)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-35020-0-0101								6.00	0.66	1.25	20.80	0.00	4.75	79.17
090-32130-0-11100-10000-35020-0-0110								25.00	2.77	5.02	20.10	0.00	19.98	79.92
090-32140-0-11100-10000-35020-0-0110								14.00	2.99	2.99	21.40	0.00	11.01	78.64
090-58126-0-11100-10000-35020-0-0201								5.00	0.44	0.88	17.60	0.00	4.12	82.40
090-60530-0-11100-10000-35020-0-0110								17.00	1.74	2.87	16.90	0.00	14.13	83.12
TOTAL: 35020								410.08	40.21	95.54	23.30	0.00	314.54	76.70

Worker`s Compensation Insurance, certificated positions

090-00000-0-00000-27000-36010-0-0000								1,591.00	132.54	397.62	25.00	0.00	1,193.38	75.01
090-00000-0-11100-10000-36010-0-0000								16,750.33	1,813.99	3,322.81	19.80	0.00	13,427.52	80.16
090-00000-0-11100-40000-36010-0-0000								136.00	12.32	12.32	9.10	0.00	123.68	90.94
090-07200-0-11100-10000-36010-0-0106								776.00	0.00	0.00	0.00	0.00	776.00	100.00
090-07200-0-11100-10000-36010-0-0211								938.00	83.13	166.26	17.70	0.00	771.74	82.28
090-11000-0-11100-41000-36010-0-0203								12.00	0.00	0.00	0.00	0.00	12.00	100.00
090-14000-0-11100-10000-36010-0-0000								650.00	59.11	118.22	18.20	0.00	531.78	81.81

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-26000-0-00000-27000-36010-0-0000								69.23	0.00	0.00	0.00	0.00	69.23	100.00
090-26000-0-11100-10000-36010-0-0000								78.00	17.74	57.89	74.20	0.00	20.11	25.78
090-26000-0-11350-10000-36010-0-0000								226.88	4.15	203.37	89.60	0.00	23.51	10.36
090-26000-0-11350-27000-36010-0-0000								0.00	0.00	50.36	0.00	0.00	(50.36)	0.00
090-32130-0-11100-10000-36010-0-0000								31.00	23.93	23.93	77.20	0.00	7.07	22.81
090-32130-0-11100-10000-36010-0-0101								949.00	86.24	172.48	18.20	0.00	776.52	81.83
090-32130-0-11100-10000-36010-0-0307								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-40000-36010-0-0102								52.00	27.06	27.06	52.00	0.00	24.94	47.96
090-62660-0-11100-21000-36010-0-0104								295.00	26.88	53.76	18.20	0.00	241.24	81.78
090-67620-0-11100-10000-36010-0-0201								768.00	63.04	189.12	24.60	0.00	578.88	75.38
090-74220-0-11100-10000-36010-0-0000								159.48	64.31	159.48	100.00	0.00	0.00	0.00
TOTAL: 36010								23,481.92	2,414.44	4,954.68	21.10	0.00	18,527.24	78.90

Worker`s Compensation Insurance, classified positions

090-00000-0-00000-27000-36020-0-0207								1,040.00	89.73	310.29	29.80	0.00	729.71	70.16
090-00000-0-00000-72000-36020-0-0000								1,098.00	91.49	274.47	25.00	0.00	823.53	75.00
090-00000-0-00000-72000-36020-0-0207								370.00	30.76	91.53	24.70	0.00	278.47	75.26
090-00000-0-00000-77000-36020-0-0000								475.00	29.76	89.28	18.80	0.00	385.72	81.20
090-00000-0-00000-82000-36020-0-0000								1,065.00	95.61	277.14	26.00	0.00	787.86	73.98
090-00000-0-11100-10000-36020-0-0000								0.00	0.92	0.92	0.00	0.00	(0.92)	0.00
090-00000-0-11100-40000-36020-0-0000								138.00	39.42	39.42	28.60	0.00	98.58	71.43
090-07200-0-00000-21000-36020-0-0107								256.00	19.79	58.89	23.00	0.00	197.11	77.00
090-07200-0-00000-24200-36020-0-0202								238.00	19.79	58.89	24.70	0.00	179.11	75.26
090-07200-0-00000-24203-36020-0-0202								80.00	15.48	18.39	23.00	0.00	61.61	77.01
090-07200-0-00000-27000-36020-0-0305								310.00	28.62	56.80	18.30	0.00	253.20	81.68
090-07200-0-00000-31400-36020-0-0308								648.00	58.94	104.96	16.20	0.00	543.04	83.80
090-07200-0-11100-10000-36020-0-0101								260.00	20.09	38.14	14.70	0.00	221.86	85.33
090-07200-0-11100-10000-36020-0-0110								931.00	86.45	134.32	14.40	0.00	796.68	85.57
090-07230-0-00000-36000-36020-0-0000								1,099.00	93.83	204.77	18.60	0.00	894.23	81.37
090-11000-0-11100-40000-36020-0-0203								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-11000-0-11100-41000-36020-0-0203								12.00	0.00	0.00	0.00	0.00	12.00	100.00
090-26000-0-00000-24200-36020-0-0000								33.33	11.11	33.33	100.00	0.00	0.00	0.00
090-26000-0-00000-31400-36020-0-0000								0.00	33.42	33.42	0.00	0.00	(33.42)	0.00
090-26000-0-00000-77000-36020-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-26000-0-00000-82000-36020-0-0000								241.00	20.34	80.18	33.30	0.00	160.82	66.73
090-26000-0-11100-10000-36020-0-0000								1,024.00	128.46	278.36	27.20	0.00	745.64	72.82
090-26000-0-11350-10000-36020-0-0000								55.26	0.00	37.24	67.40	0.00	18.02	32.61
090-26000-0-11350-31400-36020-0-0000								51.95	0.00	50.70	97.60	0.00	1.25	2.41
090-26000-0-11350-36000-36020-0-0000								13.00	0.00	12.32	94.80	0.00	0.68	5.23

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-30100-0-11100-10000-36020-0-0110								0.00	0.84	1.68	0.00	0.00	(1.68)	0.00
090-32120-0-11100-10000-36020-0-0110								0.00	(39.31)	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-36020-0-0101								153.00	18.36	34.68	22.70	0.00	118.32	77.33
090-32130-0-11100-10000-36020-0-0110								702.00	76.79	139.21	19.80	0.00	562.79	80.17
090-32140-0-11100-10000-36020-0-0110								384.00	82.61	82.61	21.50	0.00	301.39	78.49
090-58126-0-11100-10000-36020-0-0201								133.00	12.26	24.34	18.30	0.00	108.66	81.70
090-60530-0-11100-10000-36020-0-0101								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-60530-0-11100-10000-36020-0-0110								467.00	48.21	79.51	17.00	0.00	387.49	82.97
TOTAL: 36020								11,277.54	1,113.77	2,645.79	23.46	0.00	8,631.75	76.54
TOTAL: 30000								1,208,640.62	130,403.50	273,675.72	22.64	0.00	934,964.90	77.36
Approved Textbooks and Core Curricula Materials														
090-26000-0-11100-10000-41000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-60530-0-11100-10000-41000-0-0000								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														
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	0.00	100.00	100.00
Materials and Supplies														
090-00000-0-00000-21000-43000-0-0000								900.00	0.00	0.00	0.00	0.00	900.00	100.00
090-00000-0-00000-21400-43000-0-0000								2,000.00	0.00	0.00	0.00	0.00	2,000.00	100.00
090-00000-0-00000-27000-43000-0-0000								5,100.00	1,080.73	5,270.28	103.30	0.00	(170.28)	0.00
090-00000-0-00000-31400-43000-0-0000								2,309.68	759.03	1,663.89	72.00	0.00	645.79	27.96
090-00000-0-00000-72000-43000-0-0000								3,500.00	0.00	914.20	26.10	0.00	2,585.80	73.88
090-00000-0-00000-77000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-81100-43000-0-0000								6,000.00	544.66	1,091.14	18.20	0.00	4,908.86	81.81
090-00000-0-00000-82000-43000-0-0000								35,000.00	8,731.76	15,214.07	43.50	0.00	19,785.93	56.53
090-00000-0-11100-10000-43000-0-0000								25,000.00	7,677.10	19,678.07	78.70	0.00	5,321.93	21.29
090-00000-0-11100-10000-43000-0-0303								1,650.00	107.54	1,010.45	61.20	0.00	639.55	38.76
090-00000-0-11100-24200-43000-0-0000								445.00	0.00	54.51	12.20	0.00	390.49	87.75
090-07200-0-00000-24203-43000-0-0202								2,000.00	1,870.64	1,924.93	96.20	0.00	75.07	3.75
090-07200-0-11100-10000-43000-0-0000								350.00	194.91	194.91	55.70	0.00	155.09	44.31
090-07200-0-11100-10000-43000-0-0103								17,648.50	15,508.21	17,883.57	101.30	503.57	(738.64)	0.00
090-07200-0-11100-10000-43000-0-0204								1,780.00	201.70	201.70	11.30	0.00	1,578.30	88.67
090-07200-0-11100-10000-43000-0-0302								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-07230-0-00000-36000-43000-0-0000								100.00	0.00	0.00	0.00	0.00	100.00	100.00
090-11000-0-00000-27000-43000-0-0305								4,700.00	0.00	0.00	0.00	0.00	4,700.00	100.00

BUDGET REPORT

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED						
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-11000-0-11100-10000-43000-0-0000								14,400.00	0.00	0.00	0.00	14,400.00	100.00	
090-11000-0-11100-10000-43000-0-0302								30,800.00	0.00	29,061.74	94.40	1,738.26	5.64	
090-11000-0-11100-41000-43000-0-0203								890.00	0.00	0.00	0.00	890.00	100.00	
090-26000-0-00000-31400-43000-0-0000								250.00	74.77	242.20	96.90	7.80	3.12	
090-26000-0-00000-82000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	
090-26000-0-11100-10000-43000-0-0000								11,840.60	1,629.51	4,397.51	37.10	7,443.09	62.86	
090-30100-0-11100-10000-43000-0-0000								45,000.00	0.00	0.00	0.00	45,000.00	100.00	
090-32120-0-11100-10000-43000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	
090-32130-0-11100-10000-43000-0-0109								0.00	0.00	0.00	0.00	0.00	0.00	
090-32140-0-11100-10000-43000-0-0000								33,368.00	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	18,229.00	100.00	
090-41270-0-11100-10000-43000-0-0210								7,657.00	0.00	0.00	0.00	7,657.00	100.00	
090-58126-0-11100-10000-43000-0-0201								4,393.00	237.19	237.19	5.40	4,155.81	94.60	
090-60530-0-11100-10000-43000-0-0000								3,010.00	0.00	0.00	0.00	3,010.00	100.00	
090-67620-0-11100-10000-43000-0-0000								6,131.88	267.55	6,131.88	100.00	0.00	0.00	
090-70320-0-00000-37000-43000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	
090-73880-0-00000-31400-43000-0-0000								2,639.19	0.00	0.00	0.00	2,639.19	100.00	
090-74350-0-11100-10000-43000-0-0000								8,000.00	95.43	95.43	1.20	7,904.57	98.81	
090-74350-0-11100-10000-43000-0-0216								890.00	0.00	913.74	102.70	(23.74)	0.00	
090-90570-0-00000-27000-43000-0-0000						C		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL: 43000								295,981.85	38,980.73	106,181.41	35.87	503.57	189,296.87	63.96
Non-Capitalized Equipment														
090-00000-0-00000-27000-44000-0-0000								890.00	0.00	816.69	91.80	73.31	8.24	
090-00000-0-00000-31400-44000-0-0000								1,582.29	0.00	1,582.29	100.00	0.00	0.00	
090-00000-0-00000-81100-44000-0-0000								4,000.00	0.00	0.00	0.00	4,000.00	100.00	
090-00000-0-00000-82000-44000-0-0000								3,000.00	0.00	0.00	0.00	3,000.00	100.00	
090-00000-0-11100-10000-44000-0-0000								6,000.00	0.00	0.00	0.00	6,000.00	100.00	
090-00000-0-11100-10000-44000-0-0303						C		0.00	0.00	0.00	0.00	0.00	0.00	
090-00000-0-11100-24200-44000-0-0000								623.00	0.00	0.00	0.00	623.00	100.00	
090-07200-0-11100-10000-44000-0-0303								10,800.00	0.00	9,285.65	86.00	1,514.35	14.02	
090-26000-0-00000-81100-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	
090-26000-0-00000-82000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	
090-26000-0-11100-10000-44000-0-0000								1,000.00	0.00	0.00	0.00	1,000.00	100.00	
090-32130-0-00000-82000-44000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	
090-58126-0-11100-10000-44000-0-0201								16,017.00	0.00	0.00	0.00	16,017.00	100.00	
090-58126-1-11100-10000-44000-0-0201						C		0.00	0.00	0.00	0.00	0.00	0.00	
090-67620-0-11100-10000-44000-0-0000								2,009.62	2,009.62	2,009.62	100.00	0.00	0.00	
090-67620-0-11100-24200-44000-0-0000								7,436.00	4,667.15	5,945.68	80.00	1,489.84	0.48	

BUDGET REPORT

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
TOTAL: 44000								53,357.91	6,676.77	19,639.93	36.81	1,489.84	32,228.14	60.40
Food														
090-70320-0-00000-37000-47000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 47000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 40000								349,439.76	45,657.50	125,821.34	36.01	1,993.41	221,625.01	63.42
Travel and Conferences														
090-00000-0-00000-27000-52000-0-0000								6,000.00	1,152.40	1,702.70	28.40	2,269.50	2,027.80	33.80
090-00000-0-00000-72000-52000-0-0000								4,000.00	201.19	796.73	19.90	237.18	2,966.09	74.15
090-00000-0-11100-10000-52000-0-0000								1,500.00	178.00	178.00	11.90	0.00	1,322.00	88.13
090-07200-0-11100-10000-52000-0-0112								8,900.00	146.85	146.85	1.70	0.00	8,753.15	98.35
090-07200-0-11100-10000-52000-0-0113								1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00
090-11000-0-11100-10000-52000-0-0203								890.00	0.00	0.00	0.00	0.00	890.00	100.00
090-26000-0-11100-10000-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-60530-0-11100-10000-52000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 52000								22,290.00	1,678.44	2,824.28	12.67	2,506.68	16,959.04	76.08
Dues and Memberships														
090-00000-0-00000-27000-53000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-00000-0-00000-72000-53000-0-0000								3,800.00	0.00	3,470.11	91.30	0.00	329.89	8.68
TOTAL: 53000								3,800.00	0.00	3,470.11	91.32	0.00	329.89	8.68
Other Insurance														
090-00000-0-00000-72000-54500-0-0000								15,000.00	0.00	(8,134.60)	0.00	0.00	23,134.60	154.23
090-07230-0-00000-36000-54500-0-0000								2,000.00	0.00	8,134.60	406.70	0.00	(6,134.60)	0.00
TOTAL: 54500								17,000.00	0.00	0.00	0.00	0.00	17,000.00	100.00
Operation and Housekeeping Services														
090-00000-0-00000-82000-55000-0-0000								20,000.00	4,657.88	12,288.96	61.40	0.00	7,711.04	38.56
TOTAL: 55000								20,000.00	4,657.88	12,288.96	61.44	0.00	7,711.04	38.56
Electricity														
090-00000-0-00000-82000-55002-0-0000								90,500.00	31,398.79	58,818.08	65.00	0.00	31,681.92	35.01
TOTAL: 55002								90,500.00	31,398.79	58,818.08	64.99	0.00	31,681.92	35.01
Water/Sewer														
090-00000-0-00000-82000-55003-0-0000								7,120.00	1,943.76	2,189.40	30.80	0.00	4,930.60	69.25
TOTAL: 55003								7,120.00	1,943.76	2,189.40	30.75	0.00	4,930.60	69.25

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
Garbage														
	090-00000-0-00000-82000-55006-0-0000							8,010.00	1,342.08	2,684.16	33.50	0.00	5,325.84	66.49
	TOTAL: 55006							8,010.00	1,342.08	2,684.16	33.51	0.00	5,325.84	66.49
Propane														
	090-00000-0-00000-82000-55007-0-0000							26,500.00	768.86	1,290.27	4.90	0.00	25,209.73	95.13
	TOTAL: 55007							26,500.00	768.86	1,290.27	4.87	0.00	25,209.73	95.13
Rentals, Leases, Repairs and Non-Capitalized Improvements														
	090-00000-0-00000-72000-56000-0-0000							1,350.00	0.00	1,203.84	89.20	0.00	146.16	10.83
	090-00000-0-00000-81100-56000-0-0000							42,500.00	1,663.55	2,149.49	5.10	0.00	40,350.51	94.94
	090-00000-0-00000-82000-56000-0-0000							45,000.00	4,211.26	7,602.48	16.90	0.00	37,397.52	83.11
	090-00000-0-11100-10000-56000-0-0000							5,000.00	0.00	2,444.15	48.90	0.00	2,555.85	51.12
	090-07230-0-00000-36000-56000-0-0000							41,000.00	3,442.64	3,442.64	8.40	0.00	37,557.36	91.60
	090-32130-0-00000-81100-56000-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-70320-0-00000-82000-56000-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-90570-0-00000-81100-56000-0-0000						C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-90570-0-00000-85000-56000-0-0000						C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL: 56000							134,850.00	9,317.45	16,842.60	12.49	0.00	118,007.40	87.51
Professional/Consulting Services and Operating Expenditures														
	090-00000-0-00000-21000-58000-0-0000							445.00	0.00	376.59	84.60	0.00	68.41	15.37
	090-00000-0-00000-27000-58000-0-0000							21,500.00	6,232.87	7,497.10	34.90	0.00	14,002.90	65.13
	090-00000-0-00000-27000-58000-0-0205							7,565.00	9,229.63	9,229.63	122.00	0.00	(1,664.63)	0.00
	090-00000-0-00000-27000-58000-0-0206							1,200.00	0.00	0.00	0.00	0.00	1,200.00	100.00
	090-00000-0-00000-31200-58000-0-0301							20,025.00	0.00	0.00	0.00	0.00	20,025.00	100.00
	090-00000-0-00000-31400-58000-0-0000							32,500.00	896.40	896.40	2.80	0.00	31,603.60	97.24
	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							25,000.00	11,492.28	14,852.17	59.40	0.00	10,147.83	40.59
	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
	090-00000-0-00000-77000-58000-0-0306							9,885.00	1,703.22	1,703.22	17.20	0.00	8,181.78	82.77
	090-00000-0-00000-81100-58000-0-0000							20,000.00	4,417.15	6,869.77	34.30	0.00	13,130.23	65.65
	090-00000-0-00000-82000-58000-0-0000							4,500.00	1,984.85	3,190.37	70.90	0.00	1,309.63	29.10
	090-00000-0-11100-10000-58000-0-0000							43,500.00	1,068.00	3,142.63	7.20	1,788.90	38,568.47	88.66
	090-07200-0-00000-24203-58000-0-0202							2,225.00	0.00	0.00	0.00	0.00	2,225.00	100.00
	090-07200-0-11100-10000-58000-0-0000							0.00	0.00	0.00	0.00	0.00	0.00	0.00
	090-07200-0-11100-10000-58000-0-0103							1,200.00	1,850.31	1,850.31	154.20	4,573.48	(5,223.79)	0.00
	090-07200-0-11100-10000-58000-0-0108							19,000.00	0.00	16,698.62	87.90	0.00	2,301.38	12.11
	090-07230-0-00000-36000-58000-0-0000							3,000.00	0.00	0.00	0.00	0.00	3,000.00	100.00

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
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
090-26000-0-00000-31400-58000-0-0000								10,200.00	0.00	10,200.00	100.00	0.00	0.00	0.00
090-26000-0-00000-83000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32120-0-11100-10000-58000-0-0000							C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-32130-0-11100-10000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
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								4,500.00	4,227.50	4,227.50	93.90	0.00	272.50	6.06
090-40350-0-11100-10000-58000-0-0102								5,717.00	0.00	0.00	0.00	0.00	5,717.00	100.00
090-40350-0-11100-10000-58000-0-0113								2,655.00	2,652.20	2,652.20	99.90	0.00	2.80	0.11
090-58126-0-11100-10000-58000-0-0000								2,670.00	0.00	0.00	0.00	0.00	2,670.00	100.00
090-62660-0-11100-10000-58000-0-0113								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-67620-0-00000-24202-58000-0-0000								2,220.00	0.00	0.00	0.00	2,218.96	1.04	0.05
090-70280-0-00000-82000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
090-70320-0-00000-82000-58000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 58000								252,827.00	53,961.99	91,594.09	36.23	8,581.34	152,651.57	60.38
Communications														
090-00000-0-00000-82000-59000-0-0000								25,000.00	5,484.56	7,009.31	28.00	0.00	17,990.69	71.96
TOTAL: 59000								25,000.00	5,484.56	7,009.31	28.04	0.00	17,990.69	71.96
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	1,693.64	2,428.19	27.30	0.00	6,471.81	72.72
TOTAL: 59003								8,900.00	1,693.64	2,428.19	27.28	0.00	6,471.81	72.72
Communications - Postage														
090-00000-0-00000-72000-59004-0-0000								1,400.00	845.39	845.39	60.40	0.00	554.61	39.62
TOTAL: 59004								1,400.00	845.39	845.39	60.39	0.00	554.61	39.62
TOTAL: 50000								587,947.00	113,092.84	202,284.84	34.41	11,088.02	374,574.14	63.71
Equipment Replacement														
090-70320-0-00000-37000-65000-0-0000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 65000								0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 60000								0.00	0.00	0.00	0.00	0.00	0.00	0.00

Transfers of Indirect Costs

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2	UNENCUMBERED						
								Working	Current	Year To Date	%	Encumbered	Balance	%
090-00000-0-00000-72100-73100-0-0000								(11,071.57)	0.00	0.00	0.00	0.00	(11,071.57)	100.00
090-26000-0-00000-72100-73100-0-0000								9,746.57	0.00	0.00	0.00	0.00	9,746.57	100.00
090-40350-0-00000-72100-73100-0-0000								692.00	0.00	0.00	0.00	0.00	692.00	100.00
090-41270-0-00000-72100-73100-0-0000								633.00	0.00	0.00	0.00	0.00	633.00	100.00
090-67620-0-00000-72100-73100-0-0000								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
Transfers of Indirect Costs - Interfund														
090-00000-0-00000-72100-73500-0-0000								(5,404.00)	0.00	0.00	0.00	0.00	(5,404.00)	100.00
							TOTAL: 73500	(5,404.00)	0.00	0.00	0.00	0.00	(5,404.00)	100.00
Debt Service - Interest														
090-00000-0-00000-91000-74380-0-0000								4,339.00	0.00	0.00	0.00	0.00	4,339.00	100.00
							TOTAL: 74380	4,339.00	0.00	0.00	0.00	0.00	4,339.00	100.00
Other Debt Service - Principal														
090-00000-0-00000-91000-74390-0-0000								23,365.00	0.00	0.00	0.00	0.00	23,365.00	100.00
							TOTAL: 74390	23,365.00	0.00	0.00	0.00	0.00	23,365.00	100.00
							TOTAL: 70000	22,300.00	0.00	0.00	0.00	0.00	22,300.00	100.00
TOTAL EXPENSES:								4,710,240.10	543,995.09	1,150,270.24	24.42	13,081.43	3,546,888.43	75.30

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 090 - Charter Schools Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%

SUMMARY FOR 090 - CHARTER SCHOOLS SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	4,341,318.00	486,026.06	845,352.79	19.47	0.00	3,495,965.21	80.53
TOTAL: 1000-5000	4,687,940.10	543,995.09	1,150,270.24	24.54	13,081.43	3,524,588.43	75.18
TOTAL: 1000-6000	4,687,940.10	543,995.09	1,150,270.24	24.54	13,081.43	3,524,588.43	75.18
TOTAL: EXPENSES	4,710,240.10	543,995.09	1,150,270.24	24.42	13,081.43	3,546,888.43	75.30



**Mr. Ken Horn
Superintendent/Principal**

5. CONSENT ACTION ITEMS: 5.3 Cafeteria Report

Small School, Big Heart

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

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	225,000.00	0.00	25,402.50	11.30	0.00	199,597.50	88.71	
							TOTAL: 82200	225,000.00	0.00	25,402.50	11.29	0.00	199,597.50	88.71	
Child Nutrition															
							130-53100-0-00000-00000-85200-0-0000	0.00	0.00	26,143.99	0.00	0.00	(26,143.99)	0.00	
							TOTAL: 85200	0.00	0.00	26,143.99	0.00	0.00	(26,143.99)	0.00	
Food Service Sales															
							130-53100-0-00000-00000-86340-0-0000	1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00	
							TOTAL: 86340	1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00	
Interest															
							130-53100-0-00000-00000-86600-0-0000	250.00	459.97	459.97	184.00	0.00	(209.97)	0.00	
							TOTAL: 86600	250.00	459.97	459.97	183.99	0.00	(209.97)	0.00	
Net Increase (Decrease) in the Fair Value of Investments															
							130-53100-0-00000-00000-86620-0-0000	0.00	0.00	1,797.69	0.00	0.00	(1,797.69)	0.00	
							TOTAL: 86620	0.00	0.00	1,797.69	0.00	0.00	(1,797.69)	0.00	
All Other Local Revenue															
							130-53100-0-00000-00000-86990-0-0000	50.00	0.00	0.00	0.00	0.00	50.00	100.00	
							TOTAL: 86990	50.00	0.00	0.00	0.00	0.00	50.00	100.00	
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	226,800.00	459.97	53,804.15	23.72	0.00	172,995.85	76.28	
							TOTAL INCOME:	226,800.00	459.97	53,804.15	23.72	0.00	172,995.85	76.28	
Classified Support Salaries															
							130-53100-0-00000-37000-22000-0-0000	27,523.00	2,936.82	7,709.30	28.00	0.00	19,813.70	71.99	
							TOTAL: 22000	27,523.00	2,936.82	7,709.30	28.01	0.00	19,813.70	71.99	
Classified Support Salaries - Auxilary															
							130-53100-0-00000-37000-22003-0-0000	750.00	70.58	70.58	9.40	0.00	679.42	90.59	
							TOTAL: 22003	750.00	70.58	70.58	9.41	0.00	679.42	90.59	
Classified Supervisors' and Administrators' Salaries															

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
130-53100-0-00000-37000-23000-0-0000								50,594.00	3,916.67	14,550.01	28.80	0.00	36,043.99	71.24
TOTAL: 23000								50,594.00	3,916.67	14,550.01	28.76	0.00	36,043.99	71.24
TOTAL: 20000								78,867.00	6,924.07	22,329.89	28.31	0.00	56,537.11	71.69
Public Employees` Retirement System, classified positions														
130-53100-0-00000-37000-32020-0-0000								2,034.00	1,777.24	5,158.41	253.60	0.00	(3,124.41)	0.00
TOTAL: 32020								2,034.00	1,777.24	5,158.41	253.61	0.00	(3,124.41)	0.00
OASDI, classified positions														
130-53100-0-00000-37000-33022-0-0000								4,896.00	442.56	1,397.71	28.50	0.00	3,498.29	71.45
TOTAL: 33022								4,896.00	442.56	1,397.71	28.55	0.00	3,498.29	71.45
Medicare, classified positions														
130-53100-0-00000-37000-33023-0-0000								1,145.00	100.40	323.78	28.30	0.00	821.22	71.72
TOTAL: 33023								1,145.00	100.40	323.78	28.28	0.00	821.22	71.72
Health & Welfare Benefits, classified positions														
130-53100-0-00000-37000-34020-0-0000								18,000.00	1,497.90	4,493.70	25.00	0.00	13,506.30	75.04
TOTAL: 34020								18,000.00	1,497.90	4,493.70	24.97	0.00	13,506.30	75.04
State Unemployment Insurance, classified positions														
130-53100-0-00000-37000-35020-0-0000								40.00	3.47	11.18	28.00	0.00	28.82	72.05
TOTAL: 35020								40.00	3.47	11.18	27.95	0.00	28.82	72.05
Worker`s Compensation Insurance, classified positions														
130-53100-0-00000-37000-36020-0-0000								1,093.00	95.87	309.17	28.30	0.00	783.83	71.71
TOTAL: 36020								1,093.00	95.87	309.17	28.29	0.00	783.83	71.71
TOTAL: 30000								27,208.00	3,917.44	11,693.95	42.98	0.00	15,514.05	57.02
Materials and Supplies														
130-53100-0-00000-37000-43000-0-0000								10,000.00	4,266.12	7,266.07	72.70	0.00	2,733.93	27.34
TOTAL: 43000								10,000.00	4,266.12	7,266.07	72.66	0.00	2,733.93	27.34
Non-Capitalized Equipment														
130-53100-0-00000-37000-44000-0-0000								3,925.00	1,804.81	1,804.81	46.00	0.00	2,120.19	54.02
TOTAL: 44000								3,925.00	1,804.81	1,804.81	45.98	0.00	2,120.19	54.02
Food														
130-53100-0-00000-37000-47000-0-0000								60,000.00	16,792.74	21,275.67	35.50	0.00	38,724.33	64.54
TOTAL: 47000								60,000.00	16,792.74	21,275.67	35.46	0.00	38,724.33	64.54

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FROM: 9/1/2023 TO 9/30/2024

FUND: 130 - Cafeteria Special Revenue Fund

FD	RE	PY	GO	FN	OB	SI	L2					UNENCUMBERED		
								Working	Current	Year To Date	%	Encumbered	Balance	%
TOTAL: 40000								73,925.00	22,863.67	30,346.55	41.05	0.00	43,578.45	58.95
Travel and Conferences														
130-53100-0-00000-37000-52000-0-0000								100.00	26.59	62.88	62.90	0.00	37.12	37.12
TOTAL: 52000								100.00	26.59	62.88	62.88	0.00	37.12	37.12
TOTAL: 50000								100.00	26.59	62.88	62.88	0.00	37.12	37.12
Transfers of Indirect Costs - Interfund														
130-53100-0-00000-72100-73500-0-0000								6,072.00	0.00	0.00	0.00	0.00	6,072.00	100.00
TOTAL: 73500								6,072.00	0.00	0.00	0.00	0.00	6,072.00	100.00
TOTAL: 70000								6,072.00	0.00	0.00	0.00	0.00	6,072.00	100.00
TOTAL EXPENSES:								186,172.00	33,731.77	64,433.27	34.61	0.00	121,738.73	65.39

BUDGET REPORT

FY: 2024

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FROM: 9/1/2023 TO 9/30/2024

FUND: 130 - Cafeteria Special Revenue Fund

						UNENCUMBERED								
FD	RE	PY	GO	FN	OB	SI	L2	Working	Current	Year To Date	%	Encumbered	Balance	%

SUMMARY FOR 130 - CAFETERIA SPECIAL REVENUE FUND

		Current	Year To Date	%	Encumbered	Balance	%
TOTAL: INCOME	226,800.00	459.97	53,804.15	23.72	0.00	172,995.85	76.28
TOTAL: 1000-5000	180,100.00	33,731.77	64,433.27	35.78	0.00	115,666.73	64.22
TOTAL: 1000-6000	180,100.00	33,731.77	64,433.27	35.78	0.00	115,666.73	64.22
TOTAL: EXPENSES	186,172.00	33,731.77	64,433.27	34.61	0.00	121,738.73	65.39



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

5: Consent Action Items: 5.4 Enrollment Report Charter

Small School, Big Heart

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

PHONE: 559-564-2106

Attendance Summary By Grade

Sequoia Union Charter School
08/28/2023 to 09/22/2023 = 19 school days

Grade Level	Carry Fwd	Gain	Mult Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Absent	Days Attd	ADA	ADA %
0	54	1	0	0	55	1045	0	16	0.00	1029.00	54.16	100.00%
Subtotal	54	1	0	0	55	1045	0	16	0.00	1029.00	54.16	100.00%
1	46	0	0	2	44	874	0	29	0.00	845.00	44.47	100.00%
2	31	1	0	0	32	608	0	7	0.00	601.00	31.63	100.00%
3	45	0	0	2	43	855	0	26	0.00	829.00	43.63	100.00%
Subtotal	122	1	0	4	119	2337	0	62	0.00	2275.00	119.73	100.00%
4	44	0	0	0	44	836	0	0	0.00	817.00	43.00	97.73%
5	39	1	0	0	40	760	0	14	0.00	746.00	39.26	100.00%
6	44	0	0	2	42	836	0	19	48.00	769.00	40.47	94.12%
Subtotal	127	1	0	2	126	2432	0	33	48.00	2332.00	122.73	97.21%
7	47	1	0	0	48	912	0	0	45.00	867.00	45.63	95.07%
Subtotal	47	1	0	0	48	912	0	0	45.00	867.00	45.63	95.07%
Grand Total	350	4	0	6	348	6726	0	111	93.00	6503.00	342.25	98.31%

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

Mr. Ken Horn
Superintendent/Principal

5: Consent Action Items: 5.5 Enrollment Report District

Small School, Big Heart

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

PHONE: 559-564-2106

Attendance Summary By Grade

Sequoia Union Elementary School
08/28/2023 to 09/22/2023 = 19 school days

Grade Level	Carry Fwd	Gain	Mult Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Absent	Days Attd	ADA	ADA %
8	35	1	0	0	36	684	0	7	46.00	612.00	32.21	90.40%
Subtotal	35	1	0	0	36	684	0	7	46.00	612.00	32.21	90.40%
Grand Total	35	1	0	0	36	684	0	7	46.00	612.00	32.21	90.40%

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

Mr. Ken Horn
Superintendent/Principal

5. CONSENT ACTION ITEMS: 5.6 Payroll Report

Small School, Big Heart

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

PHONE: 559-564-2106

PAYROLL PRELIST

BSN Stipend \$100
 Sport Stipend \$1,000
 I. Ontiveros Dock (4 day credit)
 A. Wettstein Sub Dock (18 days @ \$150)

Regular Payroll - 9/29/2023 7:04:00PM

Payroll Status
FINALIZED

CLASSIFIED

CLASSIFIED PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 8
 APD TO CHECKING: 14
 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		Hourly Gross		Hourly and Daily Gross		Total Gross	
NML	75,965.42	NML	1,911.34	NML	1,911.34	NML	77,876.76
LNG	1,073.00	Total	1,911.34	Total	1,911.34	LNG	1,073.00
SPL	3,000.00					SPL	3,000.00
Total	80,038.42					Total	81,949.76
OVERTIME TOTALS							
NON-NML Total:	4,073.00	0.00	0.00	0.00	0.00	4,073.00	
Total:	80,038.42	0.00	1,911.34	1,911.34	1,911.34	81,949.76	
DOCKS:	958.43	DEFERRED HELD:	1,027.97	DEFERRED PAID:	0.00	TAX ADJ:	0.00
						WORK COMP:	0.00

PAYROLL PRELIST

BSN Stipend \$100
 Sport Stipend \$1,000
 I. Ontiveros Dock (4 day credit)
 A. Wettstein Sub Dock (18 days @ \$150)

Regular Payroll - 9/29/2023 7:04:00PM

Payroll Status
FINALIZED

DISTRICT PAYROLL PRELIST AUDIT TOTALS

RECEIVING CHECKS: 12
 APD TO CHECKING: 33
 APD TO SAVING: 2
 TOTAL GETTING PAID: 47

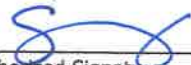
STARTING APD CHECKING NEXT MONTH: 0
 STARTING APD SAVING NEXT MONTH: 0

REGULAR FUNDED: 47 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	238,915.14	NML	1,911.34	NML	1,911.34	NML	240,826.48
LNG	1,073.00	Total	1,911.34	Total	1,911.34	LNG	1,073.00
SPL	9,063.65					SPL	9,063.65
UGD	418.19					UGD	418.19
Total	249,469.98					Total	251,381.32
OVERTIME TOTALS							
NON-NML Total:	10,554.84	0.00	0.00	0.00	0.00	10,554.84	
Total:	249,469.98	0.00	1,911.34	1,911.34	1,911.34	251,381.32	
DOCKS:	3,658.43	DEFERRED HELD:	10,973.87	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

9/25/2023

 Date



Mr. Ken Horn
Superintendent/Principal

5. CONSENT ACTION ITEMS: 5.7 Vendor Payment Report

Small School, Big Heart

Accounts Payable Final PreList - 9/7/2023 3:19:19PM

*** FINAL ***

Batch No 325

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Audit Flag	EFT
-----------	-------------	------------------	--------------	------	------------	----------------	--------------	--------	------------	-----

Total District Payment Amount: **\$36,918.27**

Accounts Payable Final PreList - 9/7/2023 3:19:19PM

*** FINAL ***
Batch No 325

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Audit Flag	EFT
Batch No 325							Total Accounts Payable:	\$36,918.27		

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 36,918.27 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).

Ken Horn *9-7-2023*

Authorizing Signature

Date

Fund Summary	Total
010	\$3,819.79
090	\$30,904.89
130	\$2,193.59
Total	\$36,918.27

Accounts Payable Final PreList - 9/14/2023 3:29:56PM

*** FINAL ***
Batch No 326

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Audit Flag	EFT
Total District Payment Amount:								\$41,506.73		

Accounts Payable Final PreList - 9/14/2023 3:29:56PM

*** FINAL ***

Batch No 326

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Audit Flag	EFT
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Batch No 326

Total Accounts Payable:

\$41,506.73

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 41,506.73 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).



9/14/2023

Authorizing Signature

Date

Fund Summary	Total
010	\$4,489.16
090	\$36,497.40
130	\$520.17
Total	\$41,506.73

Accounts Payable Final PreList - 9/28/2023 3:24:38PM

*** FINAL ***

Batch No 328

Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Audit	Amount	Flag	EFT
-----------	-------------	------------------	--------------	------	------------	----------------	--------------	-------	--------	------	-----

Total District Payment Amount:

\$42,442.37

Accounts Payable Final PreList - 9/28/2023 3:24:38PM

*** FINAL ***

Batch No 328

Audit

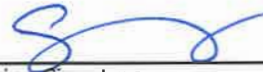
Vendor No	Vendor Name	Reference Number	Invoice Date	PO #	Invoice No	Separate Check	Account Code	Amount	Flag	EFT
-----------	-------------	------------------	--------------	------	------------	----------------	--------------	--------	------	-----

Batch No 328

Total Accounts Payable:

\$42,442.37

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 42,442.37 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).



9/28/23

Authorizing Signature

Date

Fund Summary	Total
010	\$4,431.22
090	\$30,107.32
130	\$2,222.22
356	\$5,681.61
Total	\$42,442.37



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. OTHER ACTION ITEMS - 6.1 Approve the Minutes of the September 14, 2023 Regular Board Meeting

Small School, Big Heart

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

PHONE: 559-564-2106



Mr. Ken Horn
Superintendent/Principal

MINUTES – SEQUOIA UNION BOARD OF TRUSTEES REGULAR BOARD MEETING

THURSDAY, September 14, 2023
6:00pm

AGENDA

ATTENDANCE

Board Members <i>Present</i>	Lane Anderson, Board President Melissa Myers, Board Clerk Jon Cotta, Member Cody Bogan, Member
Board Members <i>Absent</i>	
Staff Members <i>Present</i>	Ken Horn, Superintendent/Principal Edgardo Monroy, Business Manager

OPENING BUSINESS

CALL TO ORDER

Regular Board meeting on September 14, 2023 was called to order at 6:00 pm by President Lane Anderson. All Board members were present in the Gymnasium at Sequoia Union Elementary, 23958 Ave 324, Lemon Cove, CA 93244.

1. FLAG SALUTE

2.1 Board President, Lane Anderson led the flag salute.

2. APPROVAL OF AGENDA

3.1 **Motion** by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan, to approve the Agenda, **Motion carried 4-0.**

Vote:

Ayes: Melissa Myers, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

3. COMMENTS FROM THE PUBLIC

Board President, Lane Anderson announced there are no public comments.
Mr. Horn reported no online public comments.

4. SEQUOIA UNION BOARD OF TRUSTEES VACANCY

4.1 Board of Trustees Candidate Application Packets

Mr. Horn reported on the four candidates and checked their home addresses, they live within the school boundaries.

4.2 Interview of Candidates

4.3 Questions by Candidates to the Board

All four candidates shared a little about themselves and answered the board questions.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta to move from Open to Closed Session, **Motion carried 4-0.**

Vote:

Ayes: Melissa Myers, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

4.4 Board Deliberation – Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta to come out of Closed Session and go back into Open Session.

Motion carried 4-0.

Vote:

Ayes: Melissa Myers, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to appoint Greg Dunn to replace Nicole Ray, **Motion carried 4-0.**

Vote:

Ayes: Melissa Myers, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

4.5 New Board Member takes Oath of Office

Mr. Horn swears in Greg Dunn as the New School Board Member of as of September 14, 2023 until November, 2024.

5. DISCUSSION & REPORTS

5.1 Verkada Security Camera Presentation

Verkada representative conducted a presentation on how their system works. Also shared other schools and districts that are currently utilizing their system. Cost would be \$123,000 with the ten-year plan.

5.2 Superintendent Report

Mr. Horn introduced Teresa, Vice President for student body. She reported on the dance and activities that will be taking place during the dance on Friday. Mr. Horn

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

reported we had the first ActVnet training, it went well. Verkada system will help with their cameras. Mangini was here last week with a construction meeting, nine companies showed up. Bids need to be turned in by Oct 5th. Contractor will be selected on Oct 19th at the Special Board meeting. First ELOP field trip on Saturday, attending COS football game. We are continuing to get feedback from TCOE on the LCAP.

5.3 Unaudited Actuals Report

Edgardo reported on the 2022-23 budget overview actuals.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to move Item 5.3 from Discussion & Reports to Other Action Items as Item 7.17, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

5.4 Education Protection Account Actual Revenue and Expenditures for 2022-23 (General Fund and Charter Fund)

5.5 Bank of Sierra Account Report

Edgardo reported we in the process of updating bank account signers. Final signatures to be submitted following the September 14, 2023 board meeting.

5.6 Business Report

Edgardo reported on current enrollment 385, with attendance at 88%.

6. CONSENT ACTION ITEMS

6.1 Budget Report District

- Receive \$990,000 revenue projected
- Expenses \$1,084,000 projected

6.2 Budget Report Charter

- Receive \$4.1 revenue million projected
 - Expenses \$4.5 million projected
- Some changes in expense this year was summer school.*

6.3 Cafeteria Report

- Receive \$226,000 projected
- Expenses \$186,000 projected
 - \$50,000 expected to roll over

6.4 Enrollment Report District

6.5 Enrollment Report Charter

6.6 Payroll Report

- Total \$243,000
- Certificated \$165,000
- Classified \$73,000
- Long Term Pay \$1,000

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

- Special Pay (Stipends/Special Assignments) \$2,800
- Doctoral Graduates \$400

6.7 Vendor Payment Report

- \$206,000 for August (includes the modular buildings \$74,000)

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve Consent Action Items 6.1-6.7, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7. OTHER ACTION ITEMS

7.1 Approve the Minutes of the June 22, 2023 Regular Board Meeting

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Minutes of the June 22, 2023 Regular Board Meeting, **Motion carried 3-0.**

Vote:

Ayes: Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7.2 Approve the Minutes of the August 10, 2023 Regular Board Meeting

Motion by Trustee Jon Cotta, **seconded** by Trustee Melissa Myers, to approve the Minutes of the August 10, 2023 Regular Board Meeting, **Motion carried 3-0.**

Vote:

Ayes: Melissa Myers, Jon Cotta, and Lane Anderson

Noes: None

7.3 Approve the CONAPP for 2023-2024

Mr. Horn stated this is how we get our Federal funding. Edgardo reported an overview of the Federal Title funds.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the CONAPP for 2023-2024, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7.4 Approve the GANN Resolution 2023-24-003

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the GANN Resolution 2023-24-003, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

7.5 Approve a School Improvement Bond Measures Study for the Sequoia Union Elementary School District and Authorize Isom Advisors to Survey the Community and Explore if the Bond is Supported

Mr. Horn reported that Isom will survey the community to see if the bond is supported by the community and the cost is \$5,000. All other cost for Isom comes from the bond.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the

*School Improvement Bond Measures Study for the Sequoia Union Elementary School District and Authorize Isom Advisors to Survey the Community and Explore if the Bond is Supported, **Motion carried 5-0.***

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7.6 Approve Zamora's Electric Invoice 2252 for \$8321.18

Mr. Horn reported, these are electrical boxes that were damaged during the Spring floods. This cost will be reimbursed through FEMA.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve Zamora's Electric Invoice 2252 for \$8321.18, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7.7 Approve the Increase of 2.5 hours to the Nurse Contract due to Student Medical Issues in the After School Program

Mr. Horn reported that with the extended learning program we have diabetic students that attend the afterschool program. We need a nurse to oversee this student.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Increase of 2.5 hours to the Nurse Contract due to Student Medical Issues in the After School Program, **Motion carried 5-0.**

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

7.8 Approve the Nursing Salary Schedule from a 5 step ceiling to a 25 step ceiling to match the Classified Salary Schedule

Mr. Horn reported that classified salary has a 25 step ceiling, we want to keep it fair and the same.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the

Small School, Big Heart



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

*Nursing Salary Schedule from a 5 step ceiling to a 25 step ceiling to match the Classified Salary Schedule, **Motion carried 5-0.***

Vote:

*Ayes: Melissa Myers, Greg Dunn Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.9 Approve the permanent addition from 3.75 hours a day to 4.75 hours a day to the Special Education Aide's Contract due to an increase in Students with I.E.P.'s in our enrollment

Motion by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan, to approve permanent addition from 3.75 hours a day to 4.75 hours a day to the Special Education Aide's Contract due to an increase in Students with I.E.P.'s in our enrollment, **Motion carried 5-0.**

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.10 Approve the Purchase of 3 Electric Carts

Mr. Horn stated there is a grant that will cover this cost.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve Purchase of 3 Electric Carts, **Motion carried 5-0.**

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.11 Approve the Purchase of 25 LifeSecure Classroom Lockdown & Emergency Response Kits

Mr. Horn reported these kits total of \$6,067.63 that would go in every classroom in case there's a long term lock down.

Motion by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Purchase of 25 LifeSecure Classroom Lockdown & Emergency Response Kits, **Motion carried 5-0.**

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.12 Approve the Purchase of 2 Outdoor Sinks for the Middle School Building @ \$4200 total, installed

Mr. Horn reported these sinks will be permanent and will replace the rubber made sinks.

Motion by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan, to approve the

Small School, Big Heart



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

*Purchase of 2 Outdoor Sinks for the Middle School Building @ \$4200 total, installed, **Motion carried 5-0.***

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.13 Approve 2022-2023 Budget Revision

Edgardo reported this shows the end of year actual expenses and cleaning up the budget for the 2022-23 school year.

Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the 2022-2023 Budget Revision, **Motion carried 5-0.

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.14 Approve 2023-2024 Budget Revision

Edgardo stated this is to allocate \$100,000 for the Farm from the reserved fund.

Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the 2023-2024 Budget Revision, **Motion carried 5-0.

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.15 Approve Application for Expenditures for classroom Teacher Salaries

Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve Application for Expenditures for classroom Teacher Salaries, **Motion carried 5-0.

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.16 Approve the Mangini invoice 13969 for Agency Work on TK New Construction Building

Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve the Mangini invoice 13969 for Agency Work on TK New Construction Building, **Motion carried 5-0.

Vote:

*Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson
Noes: None*

7.17 Unaudited Actuals Report

***Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to approve*

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

*Unaudited Actuals Report, **Motion carried 5-0.***

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Noes: None

8. ORGANIZATIONAL BUSINESS

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

- Security System (Break down of the cost)

Motion** by Trustee Cody Bogan, **seconded** by Trustee Jon Cotta, to move from Open Session into Closed Session, **Motion carried 5-0.

Vote:

Ayes: Melissa Myers, Greg Dunn, Jon Cotta, and Lane Anderson

Noes: None

9. CLOSED SESSION

9.1 GOVERNMENT CODE SECTION 54957.6: CONFERENCE WITH LABOR NEGOTIATOR AGENCY REPRESENTATIVE: Superintendent. EMPLOYEE ORGANIZATION: S.E.T.A UNPRESENTED EMPLOYEES: Sequoia Union Classified Staff.

9.2 GOVERNMENT CODE SECTION 54956.9 (d)(1)
CONFERENCE WITH LEGAL COUNSEL –EXISTING LITIGATION

9.3 GOVERNMENT CODE SECTION 54957: PUBLIC EMPLOYEE
Appointment/Employment

9.4 EDUCATION CODE 49070: Consideration of Student Records Challenge

Board President, Lane Anderson said there was nothing to report out from Closed Session.

10. ADJOURNMENT

Motion** by Trustee Jon Cotta, **seconded** by Trustee Cody Bogan , to adjourn the meeting, **Motion carried 5-0.

Vote:

Ayes: Melissa Myers, Greg Dunn, Cody Bogan, Jon Cotta, and Lane Anderson

Meeting adjourned at 8:45 pm by Board President, Lane Anderson.

Small School, Big Heart



Mr. Ken Horn
Superintendent/Principal

6. OTHER ACTION ITEMS - 6.2 Approve the \$3,250,000 Low Bid by Oral E. Micham Construction for the Sequoia Union New TK-Kindergarten Classroom Wing

Numerous companies came to the opening day invitation to find out the information on bidding for our new TK-K Building. We posted the Pre-Qualification process. Numerous companies sent in their Pre-Qualifications and were posted on the Website. 2 companies submitted bids on the bid deadline day. Edgar Sanchez and I invited the two companies into my office and we all scored both bids, which are listed on the attachment provided. Oral E. Micham Construction has the lowest bid of \$3,250,000 for the Sequoia Union New Tk-Kindergarten Classroom Wing. I ask the Board to consider and approve this action item.

Small School, Big Heart

BID TABULATION

MANGINI ASSOCIATES INC.

PROJECT: New TK-Kindergarten Classroom Wing at Sequoia Union
BID OPENING LOCATION: Location
OWNER: Sequoia Union Elementary School District

ISSUE DATE: September 29, 2023
BID DATE: September 28, 2023
MAI PROJECT NO.: 23043

Bidders	Addenda Received		Bid Form Attachments										Base Bid
	Bid Form Executed	1	2	Bid Bond	Subcontractor / DIR	Non-Collusion	Workman's Comp	Fingerprinting	Sufficient Fund Declaration	Drug Free Cert.	Alcohol & Tobacco Free	DVBE	
Oral E. Micham Construction P.O. Box 745 Woodlake, CA 93286	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3,250,000
Katch Environmental Inc. 4972 E. Pontiac Way Fresno, CA 93727	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3,260,000
Seals Construction 9410 Placer Drive Visalia, CA 93291													



**Mr. Ken Horn
Superintendent/Principal**

6. OTHER ACTION ITEMS - 6.3 Approve the Budget Revision Report

Small School, Big Heart

Tulare County
Office of Education
Committed to Students, Support & Service

Tim A. Hire
County
Superintendent
of Schools

P.O. Box 5091
Visalia, California
93278-5091

(559) 733-6300
tcoe.org

Administration
(559) 733-6301
fax (559) 627-5219

Business Services
(559) 733-6474
fax (559) 737-4378

Human Resources
(559) 733-6306
fax (559) 627-4670

Instructional Services
(559) 302-3633
fax (559) 739-0310

Special Services
(559) 730-2910
fax (559) 730-2511

Main Locations

**Administration
Building & Conference
Center**
6200 S. Mooney Blvd.
Visalia

Doe Avenue Complex
7000 Doe Ave.
Visalia

**Liberty Center/
Planetarium &
Science Center**
11535 Ave. 264
Visalia

September 28, 2023

Mr. Ken Horn, Superintendent
Sequoia Union School District
PO Box 44260
Lemon Cove, CA 93244

**SUBJECT: REVIEW AND APPROVAL OF BUDGET, FISCAL YEAR 2023-24
REVISED**

Dear Ken:

We have completed our review and analysis of your district budget for fiscal year 2023-24 the accompanying certification pursuant to Education Code Section 42127.

The County Superintendent is required to approve, conditionally approve, or disapprove a school district budget on or before September 15th each fiscal year. Beginning with fiscal year 2014-15 a school district budget shall not be approved by the county superintendent of schools before a district's local control and accountability plan or update to an existing plan is approved.

The district's 2023-24 local control accountability plan (LCAP) has been approved by our office. A separate letter regarding that approval was sent to you and the governing board president from the Instructional Services Division of our office.

Our office has completed our review of the district's 2023-24 adopted budget. During our review we noted several errors related to incorrect revenue and expenditure projections. We have requested the district adopt and file budget revisions to correct these errors. In addition, we have requested a revised multi-year projection assumptions worksheet for both the district and charter school in order to determine if the district will be able to meet its financial obligations during this fiscal year and the two following projection years. Therefore, we find the budget, as submitted, **conditionally approved** pending submission of this requested information.

Please review our comments and recommendations on the following page concerning our review of the district's 2023-24 adopted budget.

If you have any concerns or questions about this review, our comments or recommendations, please do not hesitate to call me at 733-6474.

Sincerely,



Fernie Marroquin, Ed.D.
Assistant Superintendent, Business Services

/es

cc: Lane Anderson, Board President
District Business Manager

Additional Comments and Recommendations concerning the 2023-24 Adopted Budget:

- Per review of criterion S8A, the district has settled negotiations with the certificated bargaining unit for the 2023-24 fiscal year¹. It appears this criterion was filled out in error as the district has not settled with the certificated unit as of the 2023-24 adopted budget reporting period.
- Per review of the budget documentation provided, we noted the district completed an MYP assumptions form for the charter school (Fund 09). However, the Fund 09 MYP was not filled out in the state SACS Web software and provided to the board for review and approval.
- Per review of the restricted charter school MYP, the charter school has budgeted the In-Person Instruction Grant (Resource 7422) in fiscal years 2023-24 through 2025-26. As of June 30, 2023 the charter school has expended \$92,851 of their \$106,898 In-Person Instruction Grant allocation. As a result, the charter school should only budget for the remaining \$14,047 in funding which must be spent by September 30, 2024. As the result of this error, restricted charter school revenues are overbudgeted by \$98,889 in fiscal year 2023-24 and by \$112,936 in both fiscal years 2024-25 and 2025-26.
- Per review of the restricted charter school MYP, the charter school has budgeted Expanded Learning Opportunities Program (Resource 2600) revenues of \$242,638 in each fiscal year 2023-24 through 2025-26. However, per review of the CDE's latest Expanded Learning Opportunities Program allocation estimates, Sequoia Elementary Charter is estimated to receive slightly less at \$218,401.
- Per review of the restricted charter school MYP, the charter school has budgeted Universal Prekindergarten Planning & Implementation Grant (Resource 6053) revenues of \$52,591 in each fiscal year 2023-24 through 2025-26. There are two rounds of this funding of which the charter school was awarded \$52,591 in round one and \$45,023 in round two. Of the \$52,591 round one allocation, the charter school has \$48,334 remaining funds to expend by June 30, 2024. As a result, the charter school should reduce their budgeted revenues and expenditures for this grant funding to \$48,334 in fiscal year 2023-24. Budgeted revenues and expenditures in fiscal years 2024-25 and 2025-26 should be reduced to reflect the remaining \$45,023 round two allocation.
- Per review of the restricted district and charter school MYP, both entities have budgeted for the Arts, Music, and Instructional Materials Block Grant (Resource 6762) in fiscal year 2023-24 through 2025-26. The district has budgeted \$10,657 and the charter school has budgeted \$103,941 in each fiscal year 2023-24 through 2025-26. This funding is one-time and both the district's \$20,142 allocation and the charter school's \$196,448 allocation have been fully recognized as revenue as of June 30, 2023². As a result, the district's restricted revenues are overbudgeted by \$31,971 and the charter school's restricted revenues are overbudgeted by \$311,823 across fiscal years 2023-24 through 2025-26.

¹ The original budget approval letter dated September 15, 2023 indicated criterion S8B was also filled out incorrectly. However, upon further review, criterion S8B was substantially completed correctly with the exception of questions #6 and #7 which should have been completed.

² The original budget approval letter dated September 15, 2023 provided the wrong grant allocation amounts. The district's Arts, Music, and Instructional Materials Block Grant allocation amount has been revised from \$9,485 to \$20,142 and the charter's allocation amount has been revised from \$92,507 to \$196,448.

- Per review of the restricted district MYP, the district has budgeted \$12,751 in Educator Effectiveness (Resource 6266) revenues in each fiscal year 2023-24 through 2025-26. This funding is one-time and was fully recognized as revenue as of June 30, 2022. As a result, the district's restricted revenues are overbudgeted by \$38,253 across fiscal years 2023-24 through 2025-26.
- Per review of the restricted district MYP, the district has budgeted \$125,410 in Kitchen Infrastructure and Training Funds (Resource 7032) revenues in each fiscal year 2023-24 through 2025-26. This funding is one-time and was fully recognized as revenue as of June 30, 2023. As a result, the district's restricted revenues are overbudgeted by \$376,230 across fiscal years 2023-24 through 2025-26.
- Per review of the restricted district MYP, the district did not budget for the Routine Restricted Maintenance contribution in fiscal years 2024-25 and 2025-26. This results in an overstatement of general fund unrestricted fund balance and an understatement of general fund restricted fund balance in fiscal years 2024-25 and 2025-26.
- Per review of the unrestricted district MYP, the district has budgeted \$6,000 in each fiscal year 2023-24 through 2025-26 for the county operated special education ADA transfer. Per latest transfer estimates provided by TCOE, it is estimated that the district will need to transfer \$24,688 in fiscal year 2023-24. It is recommended that the district increase the county operated special education ADA transfer to at least this amount in fiscal years 2023-24 through 2025-26.
- Per review of the fund balance reports provided for fiscal years 2022-23 and 2023-24, the district has a projected negative ending fund balance in fund 251, resource 9990 of (\$78,761). Budget adjustments should be made to reflect a positive balance by resource for this fund.
- Please note as a charter school sponsor, the district maintains oversight responsibilities in accounting, attendance, budgeting and payroll of the district's K-7 charter school. As part of this oversight, districts are responsible for reviewing the charters' financial reports and informing the county office of any discrepancies as soon as possible.
- There were several items on the Form 01CSI and Form A that were technical errors or were not in agreement with the assumptions provided by the district.
- There are no additional comments.

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification		Approved / Revised	Change Amount	Proposed Budget
Fund: 0100	General Fund			
Revenues				
Other State Revenues				
	010-62660-0-00000-00000-85900-0-0000	\$12,751.00	(\$12,751.00)	\$0.00
	010-67620-0-00000-00000-85900-0-0000	\$10,657.00	(\$10,657.00)	\$0.00
	010-70320-0-00000-00000-85200-0-0000	\$125,410.00	(\$125,410.00)	\$0.00
	Total:	\$148,818.00	(\$148,818.00)	\$0.00
Total Revenues		\$148,818.00	(\$148,818.00)	\$0.00
Expenditures				
Certificated Salaries				
	010-32130-0-11100-10000-11000-0-0000	\$0.00	\$275.00	\$275.00
	010-32130-0-11100-10000-11003-0-0102	\$462.00	(\$462.00)	\$0.00
	010-32130-0-11100-10000-11003-0-0307	\$275.00	(\$275.00)	\$0.00
	010-32130-0-11100-40000-11003-0-0102	\$0.00	\$462.00	\$462.00
	Total:	\$737.00	\$0.00	\$737.00
Classified Salaries				
	010-00000-0-00000-27000-24000-0-0207	\$8,614.00	\$666.22	\$9,280.22
	010-00000-0-00000-72000-24000-0-0207	\$3,214.00	\$80.76	\$3,294.76
	010-00000-0-00000-77000-24000-0-0000	\$3,007.00	\$1,228.30	\$4,235.30
	010-00000-0-00000-82000-22000-0-0000	\$9,065.00	(\$659.81)	\$8,405.19
	010-00000-0-11100-40000-21000-0-0000	\$0.00	\$121.00	\$121.00
	010-07200-0-00000-27000-29000-0-0305	\$2,422.00	\$345.56	\$2,767.56
	010-07200-0-00000-31400-22000-0-0308	\$4,519.00	\$1,269.25	\$5,788.25
	010-07200-0-11100-10000-21000-0-0101	\$1,839.00	\$72.72	\$1,911.72
	010-07200-0-11100-10000-21002-0-0110	\$1,100.00	(\$550.00)	\$550.00
	010-32130-0-11100-10000-21000-0-0101	\$1,839.00	\$72.72	\$1,911.72
	010-58126-0-11100-10000-29000-0-0201	\$1,038.00	\$148.00	\$1,186.00
	Total:	\$36,657.00	\$2,794.72	\$39,451.72
Employee Benefits				
	010-00000-0-00000-27000-32020-0-0207	\$2,326.00	\$180.00	\$2,506.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
010-00000-0-00000-27000-33022-0-0207	\$534.00	\$41.00	\$575.00
010-00000-0-00000-27000-33023-0-0207	\$125.00	\$10.00	\$135.00
010-00000-0-00000-27000-36020-0-0207	\$119.00	\$9.00	\$128.00
010-00000-0-00000-72000-32020-0-0000	\$646.00	\$2,000.13	\$2,646.13
010-00000-0-00000-72000-32020-0-0207	\$868.00	\$22.00	\$890.00
010-00000-0-00000-72000-33022-0-0207	\$199.00	\$5.00	\$204.00
010-00000-0-00000-72000-33023-0-0207	\$47.00	\$1.00	\$48.00
010-00000-0-00000-77000-32020-0-0000	\$812.00	\$332.00	\$1,144.00
010-00000-0-00000-77000-33022-0-0000	\$186.00	\$77.00	\$263.00
010-00000-0-00000-77000-33023-0-0000	\$43.00	\$18.00	\$61.00
010-00000-0-00000-77000-34020-0-0000	\$1,440.00	\$540.00	\$1,980.00
010-00000-0-00000-77000-36020-0-0000	\$42.00	\$17.00	\$59.00
010-00000-0-00000-82000-32020-0-0000	\$2,745.00	(\$475.60)	\$2,269.40
010-00000-0-00000-82000-33022-0-0000	\$630.00	(\$40.68)	\$589.32
010-00000-0-00000-82000-33023-0-0000	\$147.00	(\$9.00)	\$138.00
010-00000-0-00000-82000-36020-0-0000	\$141.00	(\$9.00)	\$132.00
010-00000-0-11100-40000-32020-0-0000	\$333.00	\$30.00	\$363.00
010-00000-0-11100-40000-33022-0-0000	\$76.00	\$8.00	\$84.00
010-00000-0-11100-40000-33023-0-0000	\$18.00	\$2.00	\$20.00
010-00000-0-11100-40000-36020-0-0000	\$17.00	\$2.00	\$19.00
010-07200-0-00000-21000-35020-0-0107	\$5.00	(\$3.00)	\$2.00
010-07200-0-00000-24200-33022-0-0202	\$131.00	\$44.00	\$175.00
010-07200-0-00000-24200-33023-0-0202	\$31.00	\$10.00	\$41.00
010-07200-0-00000-24200-35020-0-0202	\$1.00	\$1.00	\$2.00
010-07200-0-00000-24200-36020-0-0202	\$29.00	\$11.00	\$40.00
010-07200-0-00000-27000-32020-0-0305	\$654.00	\$94.00	\$748.00
010-07200-0-00000-27000-33022-0-0305	\$150.00	\$22.00	\$172.00
010-07200-0-00000-27000-33023-0-0305	\$35.00	\$5.00	\$40.00
010-07200-0-00000-27000-35020-0-0305	\$1.00	\$1.00	\$2.00
010-07200-0-00000-27000-36020-0-0305	\$34.00	\$4.00	\$38.00
010-07200-0-00000-31400-32020-0-0308	\$1,250.00	\$312.00	\$1,562.00
010-07200-0-00000-31400-33022-0-0308	\$289.00	\$76.00	\$365.00
010-07200-0-00000-31400-33023-0-0308	\$67.00	\$18.00	\$85.00
010-07200-0-00000-31400-34020-0-0308	\$0.00	\$1,980.00	\$1,980.00
010-07200-0-00000-31400-35020-0-0308	\$2.00	\$1.00	\$3.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
010-07200-0-00000-31400-36020-0-0308	\$64.00	\$18.00	\$82.00
010-07200-0-11100-10000-32020-0-0101	\$497.00	\$19.00	\$516.00
010-07200-0-11100-10000-32020-0-0110	\$1,981.00	(\$146.00)	\$1,835.00
010-07200-0-11100-10000-33022-0-0101	\$114.00	\$5.00	\$119.00
010-07200-0-11100-10000-33022-0-0110	\$455.00	(\$34.00)	\$421.00
010-07200-0-11100-10000-33023-0-0110	\$106.00	(\$6.00)	\$100.00
010-07200-0-11100-10000-36020-0-0101	\$25.00	\$1.00	\$26.00
010-07200-0-11100-10000-36020-0-0110	\$102.00	(\$7.00)	\$95.00
010-07230-0-00000-36000-32020-0-0000	\$2,832.00	(\$192.00)	\$2,640.00
010-07230-0-00000-36000-33022-0-0000	\$650.00	(\$44.00)	\$606.00
010-07230-0-00000-36000-33023-0-0000	\$152.00	(\$11.00)	\$141.00
010-07230-0-00000-36000-34020-0-0000	\$1,690.00	\$990.00	\$2,680.00
010-07230-0-00000-36000-36020-0-0000	\$145.00	(\$10.00)	\$135.00
010-32130-0-11100-10000-31010-0-0000	\$0.00	\$53.00	\$53.00
010-32130-0-11100-10000-31010-0-0102	\$88.00	(\$88.00)	\$0.00
010-32130-0-11100-10000-31010-0-0307	\$53.00	(\$53.00)	\$0.00
010-32130-0-11100-10000-32020-0-0101	\$497.00	\$19.00	\$516.00
010-32130-0-11100-10000-33013-0-0000	\$0.00	\$4.00	\$4.00
010-32130-0-11100-10000-33013-0-0102	\$7.00	(\$7.00)	\$0.00
010-32130-0-11100-10000-33013-0-0307	\$4.00	(\$4.00)	\$0.00
010-32130-0-11100-10000-33022-0-0101	\$114.00	\$5.00	\$119.00
010-32130-0-11100-10000-33023-0-0101	\$27.00	\$1.00	\$28.00
010-32130-0-11100-10000-34020-0-0110	\$0.00	\$440.00	\$440.00
010-32130-0-11100-10000-35010-0-0000	\$0.00	\$1.00	\$1.00
010-32130-0-11100-10000-35010-0-0102	\$1.00	(\$1.00)	\$0.00
010-32130-0-11100-10000-35010-0-0307	\$1.00	(\$1.00)	\$0.00
010-32130-0-11100-10000-36010-0-0000	\$0.00	\$4.00	\$4.00
010-32130-0-11100-10000-36010-0-0102	\$7.00	(\$7.00)	\$0.00
010-32130-0-11100-10000-36010-0-0307	\$4.00	(\$4.00)	\$0.00
010-32130-0-11100-10000-36020-0-0101	\$25.00	\$1.00	\$26.00
010-32130-0-11100-40000-31010-0-0102	\$0.00	\$88.00	\$88.00
010-32130-0-11100-40000-33013-0-0102	\$0.00	\$7.00	\$7.00
010-32130-0-11100-40000-35010-0-0102	\$0.00	\$1.00	\$1.00
010-32130-0-11100-40000-36010-0-0102	\$0.00	\$7.00	\$7.00
010-58126-0-11100-10000-32020-0-0201	\$280.00	\$40.00	\$320.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
010-58126-0-11100-10000-33022-0-0201	\$64.00	\$9.00	\$73.00
010-58126-0-11100-10000-33023-0-0201	\$15.00	\$2.00	\$17.00
010-58126-0-11100-10000-36020-0-0201	\$14.00	\$2.00	\$16.00
Total:	\$24,187.00	\$6,437.85	\$30,624.85
Books and Supplies			
010-00000-0-00000-27000-44000-0-0000	\$400.00	(\$290.00)	\$110.00
010-00000-0-00000-31400-43000-0-0000	\$300.00	(\$14.53)	\$285.47
010-00000-0-00000-31400-44000-0-0000	\$573.00	(\$377.44)	\$195.56
010-00000-0-11100-10000-43000-0-0303	\$100.00	\$50.00	\$150.00
010-07200-0-11100-10000-43000-0-0103	\$1,700.00	\$351.50	\$2,051.50
010-07200-0-11100-10000-44000-0-0303	\$1,500.00	(\$50.00)	\$1,450.00
010-32130-0-11100-10000-43000-0-0109	\$542.00	(\$542.00)	\$0.00
010-58126-0-11100-10000-44000-0-0201	\$2,248.00	(\$201.00)	\$2,047.00
010-67620-0-11100-10000-43000-0-0000	\$2,216.00	(\$949.88)	\$1,266.12
010-67620-0-11100-10000-44000-0-0000	\$0.00	\$248.38	\$248.38
010-67620-0-11100-24200-44000-0-0000	\$675.00	\$325.00	\$1,000.00
010-70320-0-00000-37000-47000-0-0000	\$0.00	\$1,597.00	\$1,597.00
010-90570-0-00000-27000-43000-0-0000	\$110.00	(\$110.00)	\$0.00
Total:	\$10,364.00	\$37.03	\$10,401.03
Services, Other Operating Expenses			
010-07200-0-11100-10000-58000-0-0103	\$0.00	\$150.00	\$150.00
010-40350-0-11100-10000-58000-0-0102	\$1,120.00	(\$330.00)	\$790.00
010-40350-0-11100-10000-58000-0-0113	\$0.00	\$330.00	\$330.00
010-62660-0-11100-10000-58000-0-0113	\$1,100.00	(\$1,100.00)	\$0.00
010-70320-0-00000-82000-56000-0-0000	\$0.00	\$150.00	\$150.00
010-70320-0-00000-82000-58000-0-0000	\$150.00	(\$150.00)	\$0.00
010-81500-0-00000-81100-56000-0-0000	\$150,000.00	(\$100,000.00)	\$50,000.00
010-90570-0-00000-81100-56000-0-0000	\$904.00	(\$904.00)	\$0.00
010-90570-0-00000-85000-56000-0-0000	\$220.00	(\$220.00)	\$0.00
Total:	\$153,494.00	(\$102,074.00)	\$51,420.00
Capital Outlay			
010-70320-0-00000-37000-65000-0-0000	\$15,000.00	(\$13,000.00)	\$2,000.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
	Total:	\$15,000.00	(\$13,000.00)
Other Outgo			\$2,000.00
010-00000-0-00000-92000-71420-0-0000		\$6,000.00	\$18,688.00
	Total:	\$6,000.00	\$18,688.00
Total Expenditures		\$246,439.00	(\$87,116.40)
Other Financing Sources/Uses			\$159,322.60
Contributions			
010-00000-0-00000-00000-89800-0-0000	(\$290,361.00)	\$95,251.97	(\$195,109.03)
010-07200-0-00000-00000-89800-0-0000	\$60,512.00	\$4,015.03	\$64,527.03
010-07230-0-00000-00000-89800-0-0000	\$20,572.00	\$733.00	\$21,305.00
010-81500-0-00000-00000-89800-0-0000	\$209,277.00	(\$100,000.00)	\$109,277.00
	Total:	\$0.00	\$0.00
Budgeted Unappropriated Fund Balance before this adjustment:			\$1,067,460.18
Total Adjustment to Unappropriated Fund Balance:			(\$61,701.60)
Budgeted Unappropriated Fund Balance after this adjustment:			\$1,005,758.58

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
Fund: 0900 Charter Schools Special Revenue Fund			
Revenues			
Other State Revenues			
090-60530-0-00000-00000-85900-0-0000	\$52,591.00	(\$4,257.00)	\$48,334.00
090-67620-0-00000-00000-85900-0-0000	\$103,941.00	(\$103,941.00)	\$0.00
090-70320-0-00000-00000-85200-0-0000	\$1,000.00	(\$1,000.00)	\$0.00
090-74220-0-00000-00000-85900-0-0000	\$112,936.00	(\$98,889.00)	\$14,047.00
Total:	\$270,468.00	(\$208,087.00)	\$62,381.00
Total Revenues	\$270,468.00	(\$208,087.00)	\$62,381.00
Expenditures			
Certificated Salaries			
090-00000-0-11100-10000-11000-0-0000	\$1,093,802.00	\$116,045.00	\$1,209,847.00
090-32130-0-11100-10000-11000-0-0000	\$0.00	\$2,225.00	\$2,225.00
090-32130-0-11100-10000-11003-0-0307	\$2,225.00	(\$2,225.00)	\$0.00
090-62660-0-11100-21000-13000-0-0104	\$21,360.00	(\$587.24)	\$20,772.76
090-74220-0-11100-10000-11000-0-0000	\$75,613.00	(\$64,092.10)	\$11,520.90
Total:	\$1,193,000.00	\$51,365.66	\$1,244,365.66
Classified Salaries			
090-00000-0-00000-27000-24000-0-0207	\$69,696.00	\$5,389.00	\$75,085.00
090-00000-0-00000-72000-24000-0-0207	\$26,007.00	\$651.00	\$26,658.00
090-00000-0-00000-77000-24000-0-0000	\$25,181.00	\$9,086.42	\$34,267.42
090-00000-0-11100-40000-21000-0-0000	\$0.00	\$979.00	\$979.00
090-07200-0-00000-27000-29000-0-0305	\$19,593.00	\$2,799.00	\$22,392.00
090-07200-0-00000-31400-22000-0-0308	\$36,561.00	\$10,271.23	\$46,832.23
090-07200-0-11100-10000-21000-0-0101	\$14,880.00	\$3,846.00	\$18,726.00
090-07200-0-11100-10000-21002-0-0110	\$0.00	\$4,450.00	\$4,450.00
090-26000-0-00000-24200-24000-0-0000	\$9,396.00	(\$6,989.58)	\$2,406.42
090-26000-0-11100-10000-21000-0-0000	\$61,975.00	\$4,652.00	\$66,627.00
090-32130-0-11100-10000-21000-0-0101	\$14,880.00	(\$3,845.23)	\$11,034.77
090-32130-0-11100-10000-21002-0-0000	\$0.00	\$1,000.00	\$1,000.00
090-58126-0-11100-10000-29000-0-0201	\$8,397.00	\$1,199.00	\$9,596.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
Total:	\$286,566.00	\$33,487.84	\$320,053.84
Employee Benefits			
090-00000-0-00000-27000-32020-0-0207	\$17,682.00	\$1,368.00	\$19,050.00
090-00000-0-00000-27000-33022-0-0207	\$4,321.00	\$334.00	\$4,655.00
090-00000-0-00000-27000-33023-0-0207	\$1,011.00	\$77.00	\$1,088.00
090-00000-0-00000-27000-35020-0-0207	\$35.00	\$3.00	\$38.00
090-00000-0-00000-27000-36020-0-0207	\$965.00	\$75.00	\$1,040.00
090-00000-0-00000-72000-32020-0-0207	\$6,598.00	\$165.00	\$6,763.00
090-00000-0-00000-72000-33022-0-0207	\$1,612.00	\$40.00	\$1,652.00
090-00000-0-00000-72000-33023-0-0207	\$377.00	\$9.00	\$386.00
090-00000-0-00000-72000-36020-0-0207	\$360.00	\$10.00	\$370.00
090-00000-0-00000-77000-32020-0-0000	\$6,388.00	\$2,306.00	\$8,694.00
090-00000-0-00000-77000-33022-0-0000	\$1,561.00	\$564.00	\$2,125.00
090-00000-0-00000-77000-33023-0-0000	\$365.00	\$132.00	\$497.00
090-00000-0-00000-77000-34020-0-0000	\$12,060.00	\$3,960.00	\$16,020.00
090-00000-0-00000-77000-35020-0-0000	\$13.00	\$4.00	\$17.00
090-00000-0-00000-77000-36020-0-0000	\$349.00	\$126.00	\$475.00
090-00000-0-00000-82000-32020-0-0000	\$20,860.00	(\$1,354.00)	\$19,506.00
090-00000-0-00000-82000-33022-0-0000	\$5,098.00	(\$331.00)	\$4,767.00
090-00000-0-00000-82000-33023-0-0000	\$1,192.00	(\$77.00)	\$1,115.00
090-00000-0-00000-82000-35020-0-0000	\$411.00	(\$373.00)	\$38.00
090-00000-0-00000-82000-36020-0-0000	\$1,138.00	(\$73.00)	\$1,065.00
090-00000-0-11100-10000-31010-0-0000	\$215,716.00	\$15,365.00	\$231,081.00
090-00000-0-11100-10000-33013-0-0000	\$16,376.00	\$1,167.00	\$17,543.00
090-00000-0-11100-10000-34010-0-0000	\$270,000.00	\$20,700.00	\$290,700.00
090-00000-0-11100-10000-35010-0-0000	\$565.00	\$40.00	\$605.00
090-00000-0-11100-10000-36010-0-0000	\$15,637.00	\$1,113.33	\$16,750.33
090-00000-0-11100-40000-32020-0-0000	\$2,529.00	\$474.00	\$3,003.00
090-00000-0-11100-40000-33022-0-0000	\$618.00	\$116.00	\$734.00
090-00000-0-11100-40000-33023-0-0000	\$145.00	\$27.00	\$172.00
090-00000-0-11100-40000-35020-0-0000	\$5.00	\$1.00	\$6.00
090-07200-0-00000-24200-33022-0-0202	\$1.00	\$1,062.00	\$1,063.00
090-07200-0-00000-24200-33023-0-0202	\$242.00	\$6.00	\$248.00
090-07200-0-00000-27000-32020-0-0305	\$4,971.00	\$710.00	\$5,681.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
090-07200-0-00000-27000-33022-0-0305	\$1,215.00	\$173.00	\$1,388.00
090-07200-0-00000-27000-33023-0-0305	\$284.00	\$41.00	\$325.00
090-07200-0-00000-27000-35020-0-0305	\$10.00	\$1.00	\$11.00
090-07200-0-00000-27000-36020-0-0305	\$271.00	\$39.00	\$310.00
090-07200-0-00000-31400-32020-0-0308	\$9,501.00	\$2,380.00	\$11,881.00
090-07200-0-00000-31400-33022-0-0308	\$2,321.00	\$583.00	\$2,904.00
090-07200-0-00000-31400-33023-0-0308	\$543.00	\$136.00	\$679.00
090-07200-0-00000-31400-34020-0-0308	\$0.00	\$16,020.00	\$16,020.00
090-07200-0-00000-31400-35020-0-0308	\$19.00	\$5.00	\$24.00
090-07200-0-00000-31400-36020-0-0308	\$519.00	\$129.00	\$648.00
090-07200-0-11100-10000-32020-0-0101	\$3,775.00	\$975.00	\$4,750.00
090-07200-0-11100-10000-32020-0-0110	\$15,931.00	\$1,129.00	\$17,060.00
090-07200-0-11100-10000-33022-0-0101	\$923.00	\$237.00	\$1,160.00
090-07200-0-11100-10000-33022-0-0110	\$3,893.00	\$276.00	\$4,169.00
090-07200-0-11100-10000-33023-0-0101	\$216.00	\$56.00	\$272.00
090-07200-0-11100-10000-33023-0-0110	\$911.00	\$64.00	\$975.00
090-07200-0-11100-10000-35020-0-0101	\$8.00	\$1.00	\$9.00
090-07200-0-11100-10000-35020-0-0110	\$31.00	\$3.00	\$34.00
090-07200-0-11100-10000-36020-0-0101	\$206.00	\$54.00	\$260.00
090-07200-0-11100-10000-36020-0-0110	\$869.00	\$62.00	\$931.00
090-07230-0-00000-36000-32020-0-0000	\$21,606.00	(\$1,467.00)	\$20,139.00
090-07230-0-00000-36000-33022-0-0000	\$5,280.00	(\$358.00)	\$4,922.00
090-07230-0-00000-36000-33023-0-0000	\$1,235.00	(\$84.00)	\$1,151.00
090-07230-0-00000-36000-34020-0-0000	\$13,670.00	\$8,009.00	\$21,679.00
090-07230-0-00000-36000-35020-0-0000	\$426.00	(\$386.00)	\$40.00
090-07230-0-00000-36000-36020-0-0000	\$1,179.00	(\$80.00)	\$1,099.00
090-26000-0-00000-24200-32020-0-0000	\$2,384.00	(\$1,741.97)	\$642.03
090-26000-0-00000-24200-33022-0-0000	\$583.00	(\$433.79)	\$149.21
090-26000-0-00000-24200-33023-0-0000	\$136.00	(\$101.11)	\$34.89
090-26000-0-00000-24200-34020-0-0000	\$4,500.00	(\$4,500.00)	\$0.00
090-26000-0-00000-24200-35020-0-0000	\$5.00	(\$3.80)	\$1.20
090-26000-0-00000-24200-36020-0-0000	\$130.00	(\$96.67)	\$33.33
090-26000-0-11100-10000-32020-0-0000	\$15,748.00	\$1,155.32	\$16,903.32
090-26000-0-11100-10000-33013-0-0000	\$0.00	\$83.00	\$83.00
090-26000-0-11100-10000-33022-0-0000	\$4,505.00	\$84.00	\$4,589.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
090-26000-0-11100-10000-33023-0-0000	\$1,054.00	\$19.00	\$1,073.00
090-26000-0-11100-10000-34020-0-0000	\$12,600.00	\$5,400.00	\$18,000.00
090-26000-0-11100-10000-35010-0-0000	\$0.00	\$37.00	\$37.00
090-26000-0-11100-10000-36010-0-0000	\$0.00	\$78.00	\$78.00
090-26000-0-11100-10000-36020-0-0000	\$1,006.00	\$18.00	\$1,024.00
090-32130-0-11100-10000-31010-0-0000	\$0.00	\$425.00	\$425.00
090-32130-0-11100-10000-31010-0-0307	\$425.00	(\$425.00)	\$0.00
090-32130-0-11100-10000-32020-0-0101	\$3,775.00	(\$976.00)	\$2,799.00
090-32130-0-11100-10000-33013-0-0000	\$0.00	\$32.00	\$32.00
090-32130-0-11100-10000-33013-0-0307	\$32.00	(\$32.00)	\$0.00
090-32130-0-11100-10000-33022-0-0101	\$923.00	(\$239.00)	\$684.00
090-32130-0-11100-10000-33023-0-0101	\$216.00	(\$56.00)	\$160.00
090-32130-0-11100-10000-34020-0-0110	\$0.00	\$8,010.00	\$8,010.00
090-32130-0-11100-10000-35010-0-0000	\$0.00	\$1.00	\$1.00
090-32130-0-11100-10000-35010-0-0307	\$1.00	(\$1.00)	\$0.00
090-32130-0-11100-10000-35020-0-0101	\$8.00	(\$2.00)	\$6.00
090-32130-0-11100-10000-36010-0-0000	\$0.00	\$31.00	\$31.00
090-32130-0-11100-10000-36010-0-0307	\$31.00	(\$31.00)	\$0.00
090-32130-0-11100-10000-36020-0-0101	\$206.00	(\$53.00)	\$153.00
090-58126-0-11100-10000-32020-0-0201	\$2,130.00	\$304.00	\$2,434.00
090-58126-0-11100-10000-33022-0-0201	\$520.00	\$75.00	\$595.00
090-58126-0-11100-10000-33023-0-0201	\$122.00	\$17.00	\$139.00
090-58126-0-11100-10000-35020-0-0201	\$4.00	\$1.00	\$5.00
090-58126-0-11100-10000-36020-0-0201	\$116.00	\$17.00	\$133.00
090-60530-0-11100-10000-35020-0-0110	\$168.00	(\$151.00)	\$17.00
090-62660-0-11100-21000-31010-0-0104	\$3,352.00	\$727.00	\$4,079.00
090-74220-0-11100-10000-31010-0-0000	\$14,442.00	(\$12,244.00)	\$2,198.00
090-74220-0-11100-10000-33013-0-0000	\$1,096.00	(\$929.50)	\$166.50
090-74220-0-11100-10000-34010-0-0000	\$20,700.00	(\$20,700.00)	\$0.00
090-74220-0-11100-10000-35010-0-0000	\$38.00	(\$35.88)	\$2.12
090-74220-0-11100-10000-36010-0-0000	\$1,047.00	(\$887.52)	\$159.48
Total:	\$786,046.00	\$48,618.41	\$834,664.41
Books and Supplies			
090-00000-0-00000-27000-44000-0-0000	\$600.00	\$290.00	\$890.00

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
090-00000-0-00000-31400-43000-0-0000	\$1,000.00	\$1,309.68	\$2,309.68
090-00000-0-00000-31400-44000-0-0000	\$2,500.00	(\$917.71)	\$1,582.29
090-00000-0-11100-10000-43000-0-0303	\$650.00	\$1,000.00	\$1,650.00
090-07200-0-11100-10000-43000-0-0103	\$18,000.00	(\$351.50)	\$17,648.50
090-07200-0-11100-10000-44000-0-0303	\$11,800.00	(\$1,000.00)	\$10,800.00
090-26000-0-00000-82000-43000-0-0000	\$1,000.00	(\$1,000.00)	\$0.00
090-26000-0-11100-10000-43000-0-0000	\$7,250.00	\$4,590.60	\$11,840.60
090-32130-0-11100-10000-43000-0-0109	\$1,958.00	(\$1,958.00)	\$0.00
090-58126-0-11100-10000-44000-0-0201	\$17,630.00	(\$1,613.00)	\$16,017.00
090-60530-0-11100-10000-43000-0-0000	\$7,116.00	(\$4,106.00)	\$3,010.00
090-67620-0-11100-10000-43000-0-0000	\$10,796.00	(\$4,664.12)	\$6,131.88
090-67620-0-11100-10000-44000-0-0000	\$0.00	\$2,009.62	\$2,009.62
090-67620-0-11100-24200-44000-0-0000	\$4,405.00	\$3,031.00	\$7,436.00
090-73880-0-00000-31400-43000-0-0000	\$2,639.76	(\$0.57)	\$2,639.19
090-90570-0-00000-27000-43000-0-0000	\$870.00	(\$870.00)	\$0.00
Total:	\$88,214.76	(\$4,250.00)	\$83,964.76
Services, Other Operating Expenses			
090-07200-0-11100-10000-58000-0-0103	\$0.00	\$1,200.00	\$1,200.00
090-26000-0-00000-31400-58000-0-0000	\$9,500.00	\$700.00	\$10,200.00
090-26000-0-00000-83000-58000-0-0000	\$1,650.00	(\$1,650.00)	\$0.00
090-26000-0-11100-10000-52000-0-0000	\$300.00	(\$300.00)	\$0.00
090-32130-0-11100-10000-58000-0-0000	\$2,000.00	(\$2,000.00)	\$0.00
090-40350-0-11100-10000-58000-0-0102	\$8,372.00	(\$2,655.00)	\$5,717.00
090-40350-0-11100-10000-58000-0-0113	\$0.00	\$2,655.00	\$2,655.00
090-70320-0-00000-82000-58000-0-0000	\$1,000.00	(\$1,000.00)	\$0.00
090-90570-0-00000-81100-56000-0-0000	\$7,400.00	(\$7,400.00)	\$0.00
090-90570-0-00000-85000-56000-0-0000	\$1,800.00	(\$1,800.00)	\$0.00
Total:	\$32,022.00	(\$12,250.00)	\$19,772.00
Total Expenditures	\$2,385,848.76	\$116,971.91	\$2,502,820.67
Other Financing Sources/Uses			
Contributions			
090-00000-0-00000-00000-89800-0-0000	(\$667,906.00)	(\$50,990.73)	(\$718,896.73)

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification	Approved / Revised	Change Amount	Proposed Budget
090-07200-0-00000-00000-89800-0-0000	\$499,030.00	\$45,356.73	\$544,386.73
090-07230-0-00000-00000-89800-0-0000	\$168,876.00	\$5,634.00	\$174,510.00
Total:	\$0.00	\$0.00	\$0.00
Budgeted Unappropriated Fund Balance before this adjustment:		\$1,264,377.87	
Total Adjustment to Unappropriated Fund Balance:		(\$325,058.91)	
Budgeted Unappropriated Fund Balance after this adjustment:		\$939,318.96	

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification		Approved / Revised	Change Amount	Proposed Budget
Fund: 1300	Cafeteria Special Revenue Fund			
	Expenditures			
	Services, Other Operating Expenses			
	130-53100-0-00000-37000-52000-0-0000	\$0.00	\$100.00	\$100.00
	Total:	\$0.00	\$100.00	\$100.00
Total	Expenditures	\$0.00	\$100.00	\$100.00
	Budgeted Unappropriated Fund Balance before this adjustment:		\$136,142.55	
	Total Adjustment to Unappropriated Fund Balance:		(\$100.00)	
	Budgeted Unappropriated Fund Balance after this adjustment:		\$136,042.55	

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification		Approved / Revised	Change Amount	Proposed Budget
Fund: 2510	Developer Fees Fund			
	Expenditures			
	Capital Outlay			
	251-99620-0-00000-85000-62000-0-0000	\$0.00	\$128,000.00	\$128,000.00
	251-99900-0-00000-85000-62000-0-0000	\$15,350.00	(\$15,350.00)	\$0.00
	Total:	\$15,350.00	\$112,650.00	\$128,000.00
Total	Expenditures	\$15,350.00	\$112,650.00	\$128,000.00
	Budgeted Unappropriated Fund Balance before this adjustment:		\$221,319.32	
	Total Adjustment to Unappropriated Fund Balance:		(\$112,650.00)	
	Budgeted Unappropriated Fund Balance after this adjustment:		\$108,669.32	

Budget Revision Report

Bdg Revision Final

Control Number: 101249410

Account Classification

Approved / Revised

Change Amount

Proposed Budget

At a meeting of the school board on _____, the board approved the above budget account lines change to those amounts indicated in the proposed budget column.

Authorized by: _____

(County Office Use Only)

Updated at County Office on ____/____/____ by _____



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. OTHER ACTION ITEMS - 6.4 Approve Mangini Invoice #: 14061 for \$9447.39 for cost incurred for the New TK-Kindergarten Classroom Wing

Small School, Big Heart

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

PHONE: 559-564-2106

Invoice

MANGINI ASSOCIATES INC.
Bareng Morrelli Scott
4320 W. Mineral King Avenue
Visalia, CA 93291
(559) 627-0530 FAX: (559) 627-1926

Mr. Edgardo Monroy
 Sequoia Union Elementary School District
 P. O. Box 44260
 Lemon Cove, CA 93244-4260

September 30, 2023
 Invoice No: 14061

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 September 01, 2023 to September 30, 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	100.00	88,175.63	88,175.63	0.00
Agency Approval	12,596.52	100.00	12,596.52	10,707.04	1,889.48
Bidding	12,596.52	60.00	7,557.91	0.00	7,557.91
Construction Administration	62,982.59	0.00	0.00	0.00	0.00
Total Fee	251,930.38		183,909.18	174,461.79	9,447.39
Total Fee					9,447.39
Total this Billing Group					\$9,447.39
TOTAL THIS INVOICE					\$9,447.39

Outstanding Invoices

Number	Date	Balance
13969	8/31/2023	5,681.61
Total		5,681.61

Billings to Date

	Current	Prior	Total
Fee	9,447.39	174,461.79	183,909.18
Reimbursables	0.00	84.00	84.00
Totals	9,447.39	174,545.79	183,993.18

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

6. OTHER ACTION ITEMS - 6.5 Approve the Exeter Mercantile Co. Quote of \$46,693.91 for the purchase of a New Kioti RX6620P Tractor and implements

Small School, Big Heart

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

PHONE: 559-564-2106



**EXETER
MERCANTILE
CO.**



258 East Pine Exeter, CA 93221
Phone: 559-592-2121
www.exetermercantile.com



Invoice #	EXE-0
Date	10/3/2023
Time	11:09 AM

PO #:	
Document #:	EXE-12361
Due Date:	11/10/2023

Salesman:	Brian Schelling
Ship Via:	
Terms:	Net 10th

SEQUOIA UNION SCHOOL (44115)		
P O BOX 44260		
LEMON COVE	CA	93244
Contact:	(209) 597-2314 , (209) 597-2314	

Wholegood Estimate

Reprint

Ship To:	

Item Number Description	Qty	Price	Amount	Disc	Subtotal	Sales Tax	Extended Amount	Back Order	Drop Ship
(3945) 3945 NEW KIOTI RX6620P POWER SHUTTLE 4WD ROPS TRACTOR(SN:XX6100005) INCLUDES SUN SHADE TOP	1.00	\$39,039.00	\$39,039.00		\$39,039.00	\$3,415.91	\$42,454.91		
CA Tire Recycle Fee	4.00	\$1.75	\$7.00		\$7.00		\$7.00		
CA BATTERY FEE	1.00	\$2.00	\$2.00		\$2.00		\$2.00		
(4450) 4450 KIOTI KL7320 FRONT END LOADER WITH 82" BUCKET (SN:221205187)	1.00	\$7,908.37	\$7,908.37		\$7,908.37	\$691.98	\$8,600.35		
(4331) 4331 KIOTI DH3096 96" TAMDEM DISC(SN:10008840267001)	1.00	\$4,956.00	\$4,956.00		\$4,956.00	\$433.65	\$5,389.65		
NEW WHOLEGOODS GEARMORE 48" QA FRONT LOADER FORKS 2300 LB CAPACITY	1.00	\$1,600.00	\$1,600.00		\$1,600.00	\$140.00	\$1,740.00		
SALES PROGRAMS-WG MUNICIPALITY/GOVERNMENT DISCOUNT	-1.00	\$11,500.00	(\$11,500.00)		(\$11,500.00)		(\$11,500.00)		

Printed:10/3/2023 11:34 AM



EXETER MERCANTILE CO.



258 East Pine Exeter, CA 93221
Phone: 559-592-2121
www.exetermercantile.com



Invoice #	EXE-0
Date	10/3/2023
Time	11:09 AM

PO #:	
Document #:	EXE-12361
Due Date:	11/10/2023

Salesman:	Brian Schelling
Ship Via:	
Terms:	Net 10th

SEQUOIA UNION SCHOOL (44115)		
P O BOX 44260		
LEMON COVE	CA	93244
Contact:	(209) 597-2314 , (209) 597-2314	

Wholegood Estimate

Reprint

Ship To:	

Item Number	Description	Qty	Price	Amount	Disc	Subtotal	Sales Tax	Extended Amount	Back Order	Drop Ship
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Cash	Check/Check#	CC/CC Type	On Acct.	Mfg Credit	CIT	Deposit	Other
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WARNING: Cancer and Reproductive Harm. www.P65Warnings.ca.gov/product

Summary of Charges	
\$53,503.37	Taxable
(\$11,491.00)	Non-Taxable
\$42,012.37	Subtotal
\$4,681.54	Sales Tax
\$46,693.91	Total
\$0.00	Amount Tendered
\$0.00	Change Due

Customer Signature	Date
--------------------	------

Exempt Tax Cert #:	
Expiration Date:	

Printed:10/3/2023 11:34 AM



RX Series

66 - 73 HP



RX SERIES

RULE YOUR LAND.

With deluxe climate-controlled cab models and the heaviest lift-capacity in its class, the KIOTI® RX Series, ranging from 66 HP to 73 HP, is all the power, comfort and dependability a landowner could want.

Cab & ROPS Models

Power Shuttle or Synchro Shuttle

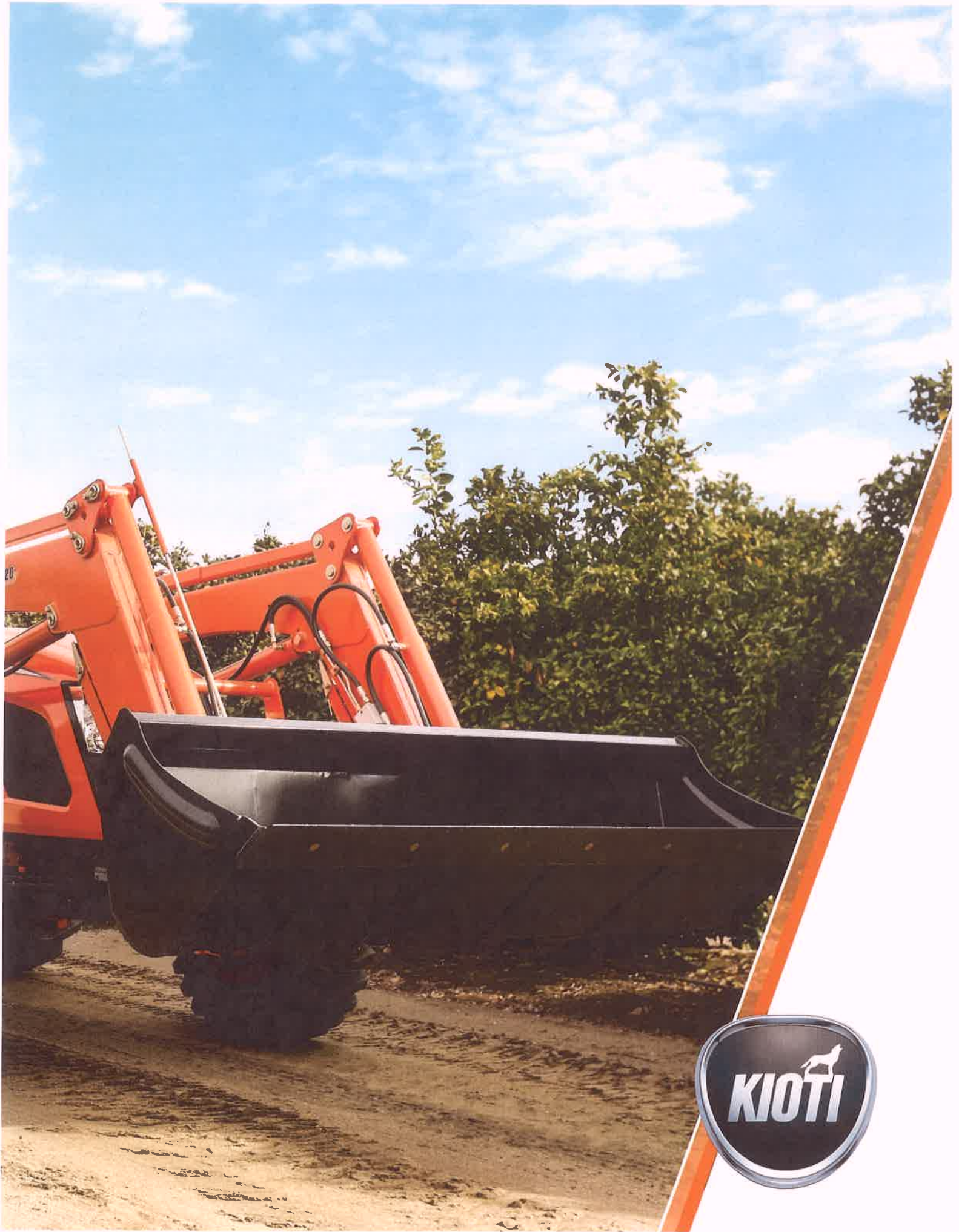
Premium Features

Daedong® Turbo Engine

Maximum Comfort

Heavy Duty Lift Capacity







Traveling Speed

Increased traveling speeds of up to 24 mph (38 km/h) allow your work to be done quicker.

Eco-Friendly Diesel Engine

The Common Rail Diesel Engine (CRDI) improves fuel efficiency while reducing noise levels. With this eco-friendly Tier 4 engine, the RX Series offers the operator a quiet work environment with powerful performance.



Deluxe Suspension Seat (Cab)

An ergonomically designed, fully adjustable suspension seat in cab models allows the operator to ride in comfort no matter what the task may be. A pocket on the back of the seat allows easy access to the operator's manual.

Creeper Gear (RX7320 PCC)

The Creeper Gear model offers more speed versatility for applications requiring high PTO horsepower at low ground speeds.

Transmission Options

The RX Series provides a wide variety of transmission options making it a great choice for any job. Choose from the 12×12 synchronized shuttle, 12×12 power shuttle or 24×24 power shuttle with creeper.



EXPERIENCE THE POWERFUL KIOTI RX SERIES



Power Shuttle Lever (Power Shuttle Models)

The Power Shuttle Lever provides easy forward and reverse operation without stepping on a clutch pedal.

Torque Compensation

This enables the engine to maintain a consistent and stable torque level under all conditions.

Rugged Design

The hood design provides the operator with excellent visibility and enables quick and convenient access for daily maintenance.



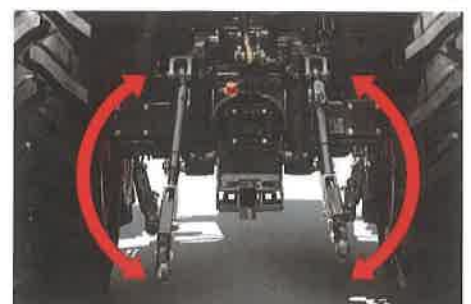
Remote Hydraulic Valves and Joystick

Standard single lever joystick is valuable for loader operation or front implements. A standard single remote valve (additional valves optional) accommodate a wide variety of attachments and implements.



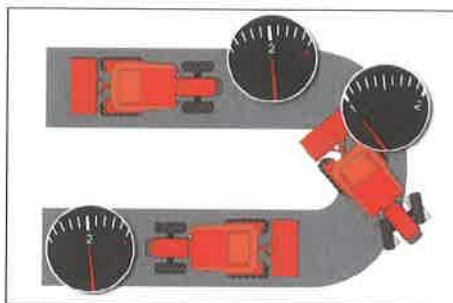
Projection Head and Working Lamp

With the LED projection head and working lamp, the operator will experience safer and easier operation after the sun goes down due to the improved field of vision.



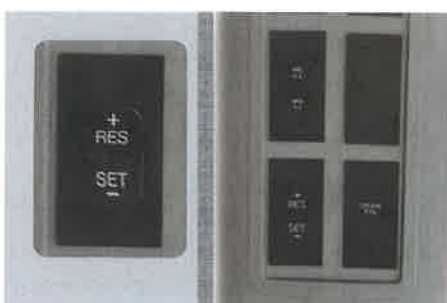
External Hydraulic Lift Cylinder

The RX Series tractors have two external hydraulic lift cylinders which make maintenance easier and increase lift capacity up to 3,594 lbs. (66 hp) or 3,898 lbs. (73 hp).



Turn Assist Control

The optional Turn Assist Control kit will drop the engine rpm by 10% automatically when turning sharply. This feature reduces work for the operator when turning, while allowing for more precise work and reducing fuel consumption.



PTO Cruise Control

With one touch, engine speed may be set to maintain steady rpm to maximize working efficiency. When engaged, the operator may change the engine rpm by simply pressing a switch to increase or decrease the rpm.



Fuel Tank

The 22 (ROPS models) to 25 (Cab models) gallon fuel tank allows productive working hours without the need for frequent re-fueling. An additional warning feature includes a fuel indicator lamp in the instrument panel and a buzzer to help prevent accidentally running out of fuel.



Window Wiper (Cab)

The standard window wiper (rear optional) improves window visibility and keeps the window free from rain and dust. The improved wiper position maintains a clear view for the operator.

Power Steering

The standard power steering minimizes the effort required to make tight, repetitive turns. The steering wheel tilts with the simple push of lever, allowing easy adjustment to fit the operator's needs.



Air Conditioning System

The Cooling and Heating system will ensure comfortable working conditions for the operator year round.

Deluxe Cab

The RX Series offers improved visibility and comfort with ergonomically placed controls and colored control levers to help minimize operator fatigue.

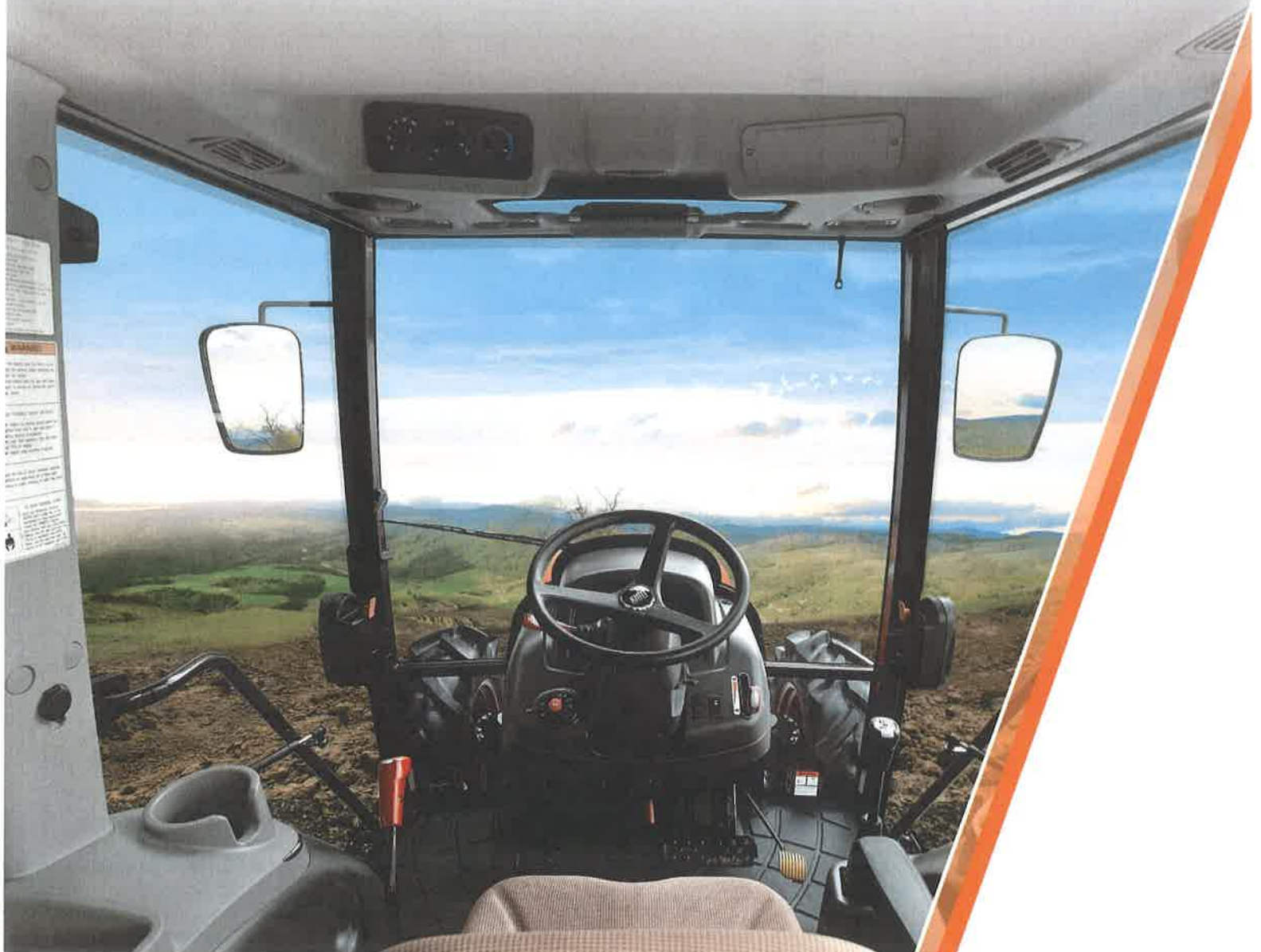
Push Button 4WD

The 4WD is engaged with the simple push of a button.



Hydraulic Independent PTO

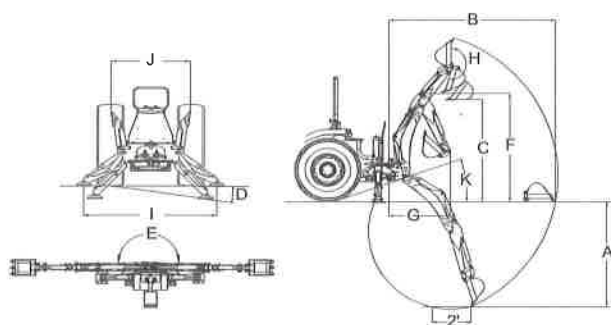
The standard rear PTO is easily engaged by the simple push of a button. A safety interlock prevents the engine from starting when the PTO switch is left on. All models come standard with a selectable manual or automatic PTO option. When the Auto PTO is engaged, the PTO will automatically shut off when the 3-point control is raised, eliminating exposure to the running implements.





Backhoe (RX6620 Only)

The KIOTI KB2485 Series backhoe lets you trench up to 94.4" deep with a bucket dig force up to 3,748 pounds. The KB2485 backhoe features subframe mounting, responsive two-lever controls with exceptional feathering, hydraulic stabilizers, transport lock and a variety of standard and heavy-duty buckets.



Backhoe Specifications

MODEL	KB2485
A Digging Depth (Two Foot Flat Bottom)	94.4 in. (2,400 mm)
B Reach from Center Line of Swing Pivot	136.1 in. (3,460 mm)
C Loading Height (Bucket at 60°)	80.3 in. (2,040 mm)
D Maximum Leveling Angle	10°
E Swing Arc	180°
F Transport Height (Maximum)	92.9 in. (2,360 mm)
G Transport Overhang	50.4 in. (1,280 mm)
H Bucket Rotation	180°
I Stabilizer Spread (Down Position)	68.7 in. (1,745 mm)
J Stabilizer Spread (Up Position)	46.4 in. (1,180 mm)
K Angle of Departure	21°
Shipping Weight (Without Bucket)	1,102 lbs. (500 kg)
Bucket Digging Force	3,748 lbs. (1,700 kg)
Dipperstick Digging Force	2,205 lbs. (1,000 kg)
Operating Pressure	2,466 psi (170 bar)

Cylinders

Cylinder	Bore DIA	Retracted Length	Stroke	Rod DIA
Boom	2.75	25.04	15.20	1.57
Bucket	2.36	24.8	15.55	1.38
Dipperstick	2.75	27.87	19.88	1.57
Swing	2.36	15.67	8.78	1.38
Stabilizer	2.36	17.55	10.31	1.38

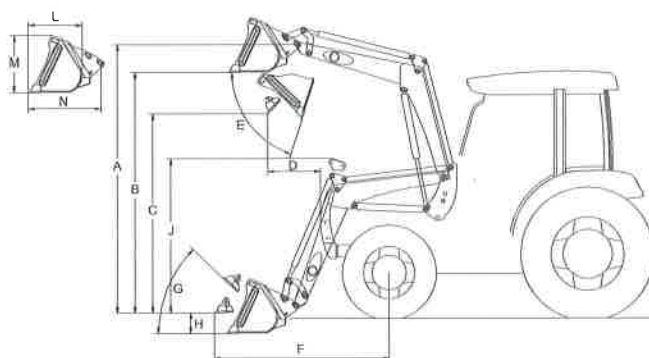
Buckets

Bucket	Teeth Quantity	Struck Capacity	Heaped Capacity	Shipping Weight
12" Bucket	3	1.01 cu. ft.	1.24 cu. ft.	56 lbs.
18" Bucket	4	1.56 cu. ft.	2.02 cu. ft.	70 lbs.
24" Bucket	5	2.11 cu. ft.	2.82 cu. ft.	94 lbs.
36" Bucket	6	2.78 cu. ft.	4.00 cu. ft.	114 lbs.

* Specifications and design are subject to change without notice.

Front End Loader

The KIOTI KL7320 front end loader is specifically designed for the RX Series tractors, providing efficient performance with single lever joystick control. The KIOTI loader, with a built-in parking stand, is designed to be quickly and easily attached and detached. KL Series loaders utilize the tractor's hydraulic system, feature single-lever control with float and come with a bucket level indicator.



Loader Specifications

MODEL	KL7320
A Maximum Lift Height to Pivot Pin	133.9 in. (3,401 mm)
B Clearance w/ Bucket Level	123 in. (3,124 mm)
C Clearance w/ Bucket Dumped	102.3 in. (2,598 mm)
D Reach at Maximum Height	20.4 in. (518 mm)
E Maximum Dump Angle	47°
F Reach w/ Bucket on Ground	80.4 in. (2,042 mm)
G Maximum Rollback Angle	54°
H Digging Depth Below Grade	6.5 in. (165 mm)
J Overall Height in Carry Position	69.3 in. (1,760 mm)
L Bucket Depth (Inner Shell)	23.3 in. (592 mm)
M Bucket Height	22.9 in. (582 mm)
N Bucket Length (Pivot Pin)	33 in. (838 mm)
Lift Capacity to Full Height at Pivot Pins	3,384 lbs. (1,535 kg)
Breakout Force at Pivot Pins	5,359 lbs. (2,431 kg)
Bucket Rollback Force at Ground Line	5,029 lbs. (2,281 kg)
Relief Valve Setting (Loader Control Valve)	66 hp: 2,631 psi (185 kg/cm ²) / 73 hp: 2,774 psi (195 kg/cm ²)
Rated Flow (Tractor System)	10.57 gpm (40 L/min)
Bucket Size Available (QA)	82 in.
Bucket Capacity (Heaped)	21.2 cu. ft.
Approximate Weight (With Bucket)	1,896 lbs (860 kg)

Cycle Times

	2,300 rpm
Raise Boom	6.3 sec
Lower Boom	4.2 sec
Dump Bucket	4.7 sec
Rollback Bucket	3.5 sec

* Specifications and design are subject to change without notice.

SPECIFICATIONS



MODEL	RX6620	RX6620C	RX6620P	RX6620PC	RX7320	RX7320C	RX7320P	RX7320PC	RX7320PCC	
ENGINE										
Model	4F243T									
Type	4Cyl., In-line Vertical, Water-cooled 4-cycle Turbo Diesel, CRDI									
Engine Gross	hp (kW)	66 (49.2)			73 (54.4)					
PTO	hp (kW)	57.6 (43)			63 (47)					
Displacement	cu. in. (cc)	148.6 (2,435)								
Rated Revolution	rpm	2,600								
Fuel Tank Capacity	US gal. (ℓ)	22.5 (85)	25 (95)	22.5 (85)	25 (95)	22.5 (85)	25 (95)	22.5 (85)	25 (95)	
DRIVE TRAIN										
Clutch	Dry Single Plate			Wet Disc		Dry Single Plate		Wet Disc		
Transmission	Synchro Shuttle			Power Shuttle		Synchro Shuttle		Power Shuttle		
Speeds	12F×12R								24F×24R	
Differential Lock	Rear Standard									
Brakes	Wet Multi Disc									
PTO	Independent									
Rear PTO (Standard)	rpm	540 / 540E								
4WD Type	Electric / Hydraulic									
HYDRAULIC SYSTEM										
Pump	Gear									
Pump Capacity (Max. Flow Rate)	gpm (L/min)	17.9 (67.6)			19.2 (72.8)					
3-Point Hitch	Category II									
Maximum Lifting Capacity (24" aft. of Hitch)	lb. (kg)	3,594 (1,630)			3,898 (1,768)					
Hydraulic Lift Control System	Position, Draft, Mxed Control									
Number of Standard Remote Valves (Optional)	1st (2nd, 3rd-Cab only)									
Steering	Hydrostatic Power Steering									
TIRE SIZE										
Front AG. (Turf, Industrial)	9.5-20 (31X13.5X15/8, 12.5/80-18)				11.2-24 (N/A, 12.5/80-18)					
Rear AG. (Turf, Industrial)	14.9-28 (44X18X20/4, 18.4-24/8)				16.9-30 (N/A, 18.4-24/8)					
TRAVELING SPEEDS										
Forward	mph (km/h)	0.94~21.79 (1.51~35.07)			1.01~23.53 (1.63~37.86)			0.11~23.53 (0.17~37.86)		
Reverse	mph (km/h)	0.93~21.42 (1.49~34.48)			1.00~23.13 (1.61~37.23)			0.11~23.13 (0.17~37.23)		
DIMENSIONS										
Overall Length (Includes 3-pt Hitch)	in. (mm)	145 (3,685)			146.3 (3,715)					
Overall Width (Minimum Tread)	in. (mm)	70.9 (1,800)			77.2 (1,960)					
Overall Height (From Top of Cab)	in. (mm)	105.5 (2,680)	103.6 (2,630)	105.5 (2,680)	103.6 (2,630)	107.5 (2,730)	104.5 (2,655)	107.5 (2,730)	104.5 (2,655)	
Wheelbase	in. (mm)	82.7 (2,100)			83.9 (2,130)					
Min. Ground Clearance	in. (mm)	16.5 (420)			17.3 (440)					
Tread	Front (AG.)	in. (mm)	57.7 (1,465)			58.1 (1,475)				
	Rear (AG.)	in. (mm)	55.7 (1,415)			59.6 (1,515)				
Min. Turning Radius (With Brake)	ft. (m)	10.2 (3.1)			11.2 (3.4)					
Weight with AG. Tires	lb. (kg)	5,202 (2,360)	5,798 (2,630)	5,148 (2,335)	5,732 (2,600)	5,589 (2,535)	6,162 (2,795)	5,600 (2,540)	6,162 (2,795)	

* NOTE : Specifications and design are subject to change without notice.

STANDARD EQUIPMENT

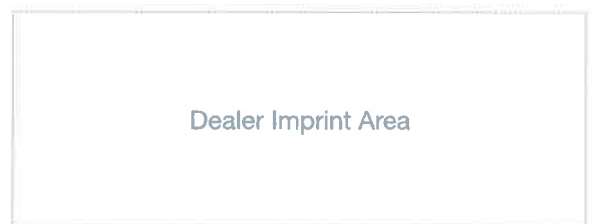
- Hydrostatic Power Steering
- Rear Differential Lock
- Rear PTO
- Wet Multi Disc Brakes
- Single Remote Hydraulic Valve
- Joystick Valve
- Adjustable Drawbar
- Adjustable Seat
- Headlights
- Safety Lights
- Front Wiper
- Cup Holder
- Sun Visor (Cab Models)
- Side View Mirror (Cab Models)
- 7 pin Socket (Cab Models)
- SMV Sign
- Parking Brake
- PTO Shield
- Work Light (Cab Models)
- 4WD
- Rear Defrost (Cab Models)
- Hand Clutch (Power Shuttle Models)

OPTIONAL EQUIPMENT

- Second Remote Hydraulic Valve
- Third Remote Hydraulic Valve (Cab Models)
- Rear View Mirror (Cab Models)
- Front Suit Case Weight
- CD Player (Cab Models)
- Rear Wiper (Cab Models)
- 3 pin / 7 pin Socket (ROPS Models)
- Locking Fuel Cap
- Sun Canopy (ROPS models)
- Rear Weight (Ag Tires, Ind Tires only on RX6630)
- Turn Assist
- 12V Power Outlet (Cab Models)



KIOTI Tractor Division
 DAEDONG - USA, INC.
 6300 KIOTI Drive, Wendell, NC 27591 USA
 Toll free 877-GO-KIOTI • Fax 919-374-5001
 Web www.KIOTI.com



Dealer Imprint Area



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. OTHER ACTION ITEMS - 6.6 Approve the Interdistrict Transfers OUT

Small School, Big Heart

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

PHONE: 559-564-2106

Inter-district **OUT**
For Board Approval
2023-2024 School Year

Month: October

Home District Sequoia Union

Student Name	Grade	District of Choice	Continuing/New
Madison Avelar	7 th Grade	EUSD/Wilson	New: Closer to their work/home
Makayla Avelar	6 th Grade	EUSD/Wilson	New: Closer to their work/home



SEQUOIA UNION | ELEMENTARY SCHOOL

Mr. Ken Horn
Superintendent/Principal

6. Other Action Items - 6.7 Approve the T-Mobile for Education Renewal Agreement

Small School, Big Heart

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

PHONE: 559-564-2106

T-Mobile for Education Renewal Agreement

This T-Mobile for Education Renewal Agreement (“**Renewal Agreement**”) is effective as of September 1, 2023 (“**Renewal Agreement Effective Date**”), and is by and between T-Mobile USA, Inc., a Delaware corporation (“**T-Mobile**” or “**Contractor**”), and Sequoia Union Elementary School District, a California School District, with its principal place of business at 23958 Avenue 324, Woodlake, CA 93286 (“**Customer**”).

T-Mobile and Customer are parties to the following T-Mobile for Education agreement (the “**Original Agreement**”):

T-Mobile for Education Covid-19 Agreement (Hotspot), dated August 18, 2020 (T-Mobile CLM# 888161).

T-Mobile and Customer desire to renew their Original Agreement in accordance with the terms and conditions of this Renewal Agreement. The Original Agreement and this Renewal Agreement are collectively the “**Renewed Agreement**.”

AGREEMENT

1. Renewal Term. The parties agree that the term of the Original Agreement listed above is renewed for the following renewal period (“**Renewal Term**”):

A 36-month Renewal Term commencing on September 1, 2023 and ending on August 31, 2026.

The Parties acknowledge and agree that the Renewal Term (i) is intended to extend the Term of the Original Agreement listed above, and (ii) represents the new service term/period for all renewed lines under the Original Agreement listed above.

Notwithstanding anything to the contrary in the Original Agreement or this Renewal Agreement, the Renewed Agreement will remain in effect until each active line of Service under the Original Agreement and this Renewal Agreement has completed its minimum service term. In addition, following the expiration of the applicable Renewal Term, T-Mobile will continue to provide the Services to Customer under the pricing and discounts set forth in the Renewed Agreement, or, with 30 days’ advance notice to Customer, at standard list pricing, until either party provides 30 days’ advance written notice to terminate the Services.

2. Renewal of Service/Devices. Customer activated a total of 30 lines of Service (“**Original Line Number**”) and purchased/received a total of 30 Devices (“**Original Device Number**”) pursuant to the Original Agreement. This Renewal Agreement applies to the following portions of the Original Line Number and Original Device Number:

The entire Original Line Number and entire Original Device Number.

T-Mobile and Customer agree that all existing lines of Service covered by this Renewal Agreement will be transferred from the \$20/month EmpowerEd plan to the \$12.00/month EmpowerEd plan (with a 36-month minimum Service Period) as of September 1, 2023. As a result, Customer’s new commitment with respect to existing lines moved to the \$12.00 plan will be as follows:

Total # of Renewed Lines of Service	Rate Plan	Term Length (months)	Total Customer Commitment for Service for Existing Lines ¹
30	\$12.00 GEEDMI3YT	36	\$12,960

¹“Total Customer Commitment for Service for Existing Lines” is equal to (i) “Total # of Lines of Service,” multiplied by (ii) \$12.00, multiplied by (iii) 36 (months).

T-Mobile will provide Customer with a number of similar (i.e., hotspot, tablet, as applicable) replacement Devices (“**Replacement Devices**”) for the Renewal Term, as follows:

T-Mobile will provide Customer with 30 Replacement Devices upon commencement of the Renewal Term at a 100% discount off MSRP for each New Device.

With respect to lines of Service that receive a Replacement Device with the Device Discount/Subsidy described above, the Device Discount/Subsidy repayment (i.e., “clawback”) terms and conditions in the applicable Original Agreement, if any, will be applied in the same manner to such Replacement Devices with respect to the Renewal Term. Customer’s total commitment for Replacement Devices is shown in the following table:

Total # of Replacement Devices	Per Device MSRP (Full MSRP)	Device Percentage Discount	Per Device Price After Discount¹	Total Customer Commitment for Replacement Devices²
30	\$90	100%	\$0	\$0
	Franklin T-10			

¹ “Per Device Price After Discount” is calculated by multiplying (i) the “Per Device MSRP (Full MSRP)” by (ii) the “Device Percentage Discount.”

² “Total Customer Commitment for Replacement Devices” is calculated by multiplying (i) the “Total # of Replacement Devices” by (ii) the “Per Device Price After Discount.”

3. Prepayment. Customer may, at its option, prepay in whole or in part Customer’s total fee commitment for Services and Devices ordered under this Renewed Agreement. With respect to any such prepayment (or any other related payment), Customer is solely responsible for ensuring Customer’s compliance with all applicable Federal, State and Local funding source and procurement laws, rules and regulations (including, without limitation, laws, rules and regulations under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and Customer represents and warrants compliance with the same.

4. Privacy. If Customer allows end users under the age of 13 to use the Services, Customer and T-Mobile agree to the terms and representations contained in the “COPPA Notice Addendum” attached as Exhibit A to this Agreement. Customer, and not T-Mobile, will be fully responsible for any claims relating to Customer’s failure to: (i) properly notify Eligible Students about any data collection and/or monitoring of use of the Services and Devices; or (ii) collect any necessary consent relating to an Eligible Student’s use of the Services and Devices.

5. Except as modified by this Renewal Agreement, all terms and conditions of the Original Agreement will remain in full force and effect during the Renewal Term. All terms not defined herein will have the meaning given to them in the Original Agreement. In the event of a conflict between the terms of this Renewal Agreement and the Original Agreement, the terms of this Renewal Agreement will control.

This Renewal Agreement is executed by each party's authorized representative as of the Renewal Agreement Effective Date.

Customer: Sequoia Union Elementary School District	Contractor: T-Mobile USA, Inc.
Signature:	Signature:
Printed Name: Edgardo Monroy	Printed Name:
Title:	Title:
Date:	Date:
	Reviewed and Acknowledged: _____ T-Mobile USA, Inc. Legal Representative

In Process

EXHIBIT A

COPPA Notice Addendum

T-Mobile is providing Customer with direct notice of its data collection, use and disclosure practices set forth below that relate to the Service(s). Customer has read this notice, consents on behalf of parents and guardians of children under 13 to the collection, use and disclosure practices described below, and authorizes T-Mobile to engage in such practices.

Direct Notice of T-Mobile's Data Collection, Use, and Disclosure Practices

We need your consent to collect personal information from your child(ren) in connection with the T-Mobile for Education service. We will not collect, use, or disclose any personal information from children under 13 if you do not provide such consent. This privacy notice describes the personal information we collect and how we use it. The Federal Trade Commission has stated that a district or school may consent to such data collection, use, and disclosure on behalf of the parent or guardian to the extent such data collection, use, and disclosure is to provide services solely for the benefit of the school.

T-Mobile intends to collect the following personal information from your child(ren):

- **Data Usage:** T-Mobile tracks quantity of broadband internet data usage to have that usage total counted against applicable data usage/streaming limits, if any. As part of delivering this service, T-Mobile also receives the IP address associated with the websites visited.
- **Unique identifiers:** T-Mobile collects a device and network identifier to authenticate the device on our network and provide the service.
- **Bandwidth data:** T-Mobile may share device-level bandwidth data with the educational institution at the educational institution's specific request, to allow the educational institution to stay informed on devices that exceed applicable data usage/streaming limits.

T-Mobile uses this personal information only to provide internet connectivity and perform internal analytics. T-Mobile may disclose this personal information to its service providers for assistance in delivering the service, and they must treat this information as confidential and use it only for the purposes for which T-Mobile engaged them. T-Mobile will not disclose information that may be associated with your child to any other entities.

Please be advised that T-Mobile provides connectivity to the general internet through the T-Mobile for Education service. That connectivity allows children to access websites that may involve data collection by third parties. T-Mobile is not responsible for the data collection activities of these third parties and you should carefully monitor your child's use of the service.

For more information, please visit "Our Privacy Policies" at <https://www.t-mobile.com/privacy-center/our-practices>.