



Two Rock Union School District
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**AGENDA
BOARD OF TRUSTEES
TWO ROCK UNION SCHOOL DISTRICT
REGULAR MEETING**

**June 22, 2023
Open Session 8:30 A.M.
Front Office Staff Lounge**

1. CALL TO ORDER

A. ROLL CALL

John Martin, Gayleen Maas, John Silvestrini, Nick Noyes, Stephen Owens, Chris Thomas, Sarah Daugherty, Kim Lloyd, and Anna O'Shea

2. PUBLIC HEARING

Public Hearing 2023-24 Local Control Accountability Plan (LCAP) and Local Indicators

Public Hearing 2023-24 Budget for Two Rock Union School District.

The public hearing is for review and discussion of the 2023-24 Budget and the combined Assigned and Unassigned ending fund balance above the minimum recommended Reserve for Economic Uncertainties.

LCAP- Principal/Superintendent Stephen Owens presented the LCAP. This year consisted of significant structural improvements on campus. The monies for the ELD teacher vacancy were not used.

2023-24 Budget for Two Rock Union School District. Chris Thomas, CBO, presented to the Board the proposed budget for 2023-2024. She discussed the reserve transparency, as well as multi year projections and potential impacts on TRUSD.

Board of Trustees

John Martin, President • Gayleen Maas, Clerk • Ken Mazzetta • John Silvestrini • Nick Noyes

Stephen Owens, Superintendent/Principal



LCFF Budget Overview for Parents

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

CDS Code: 49-70979-605231

School Year: 2023-24

LEA contact information:

Stephen Owens

Superintendent/Principal

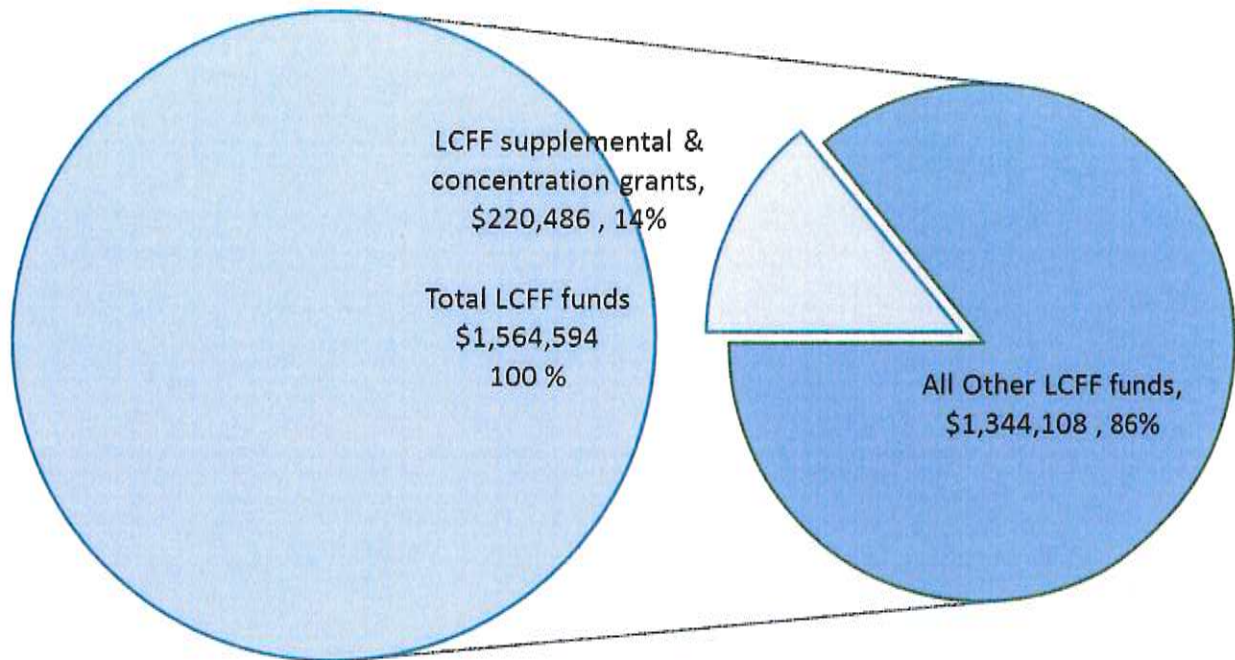
sowens@trusd.org

707-762-6617

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

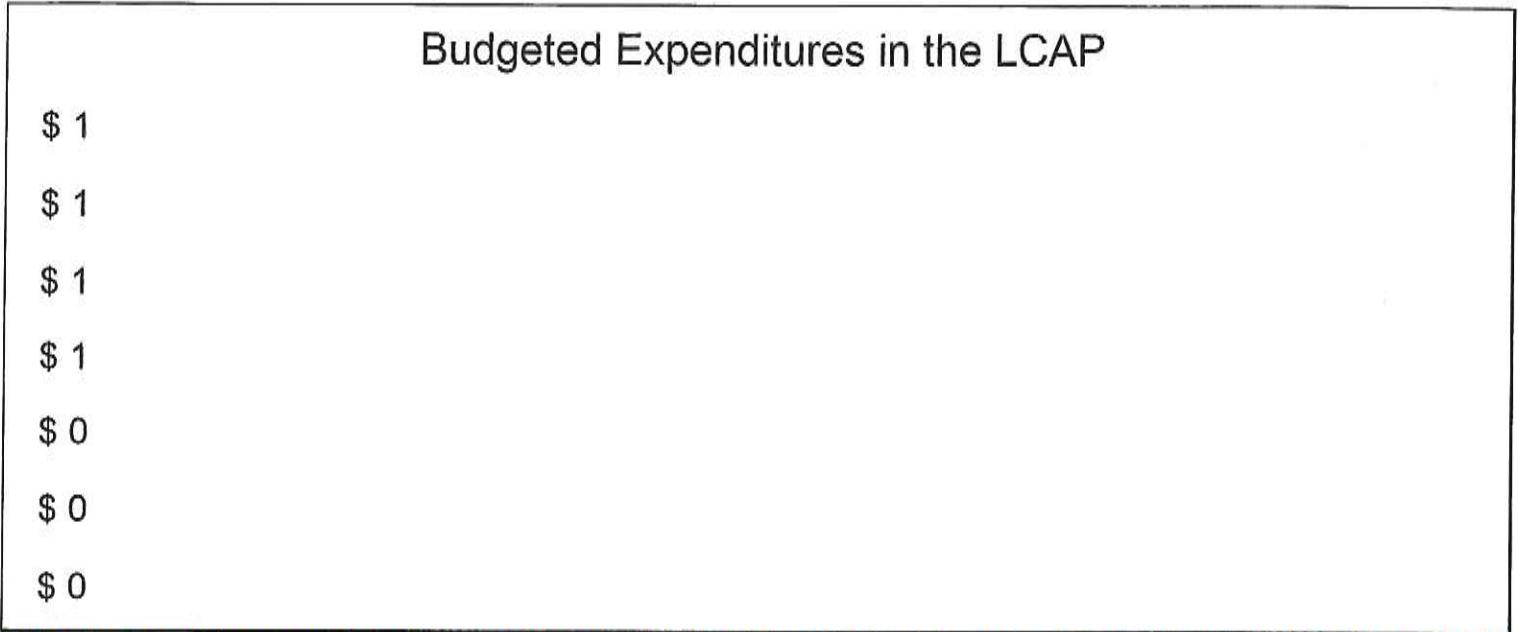


This chart shows the total general purpose revenue Two Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Two Rock Union Elementary School District is \$1,564,594, of which \$1,564,594 is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$1,564,594 in LCFF Funds, \$220,486 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 Two Rock 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.

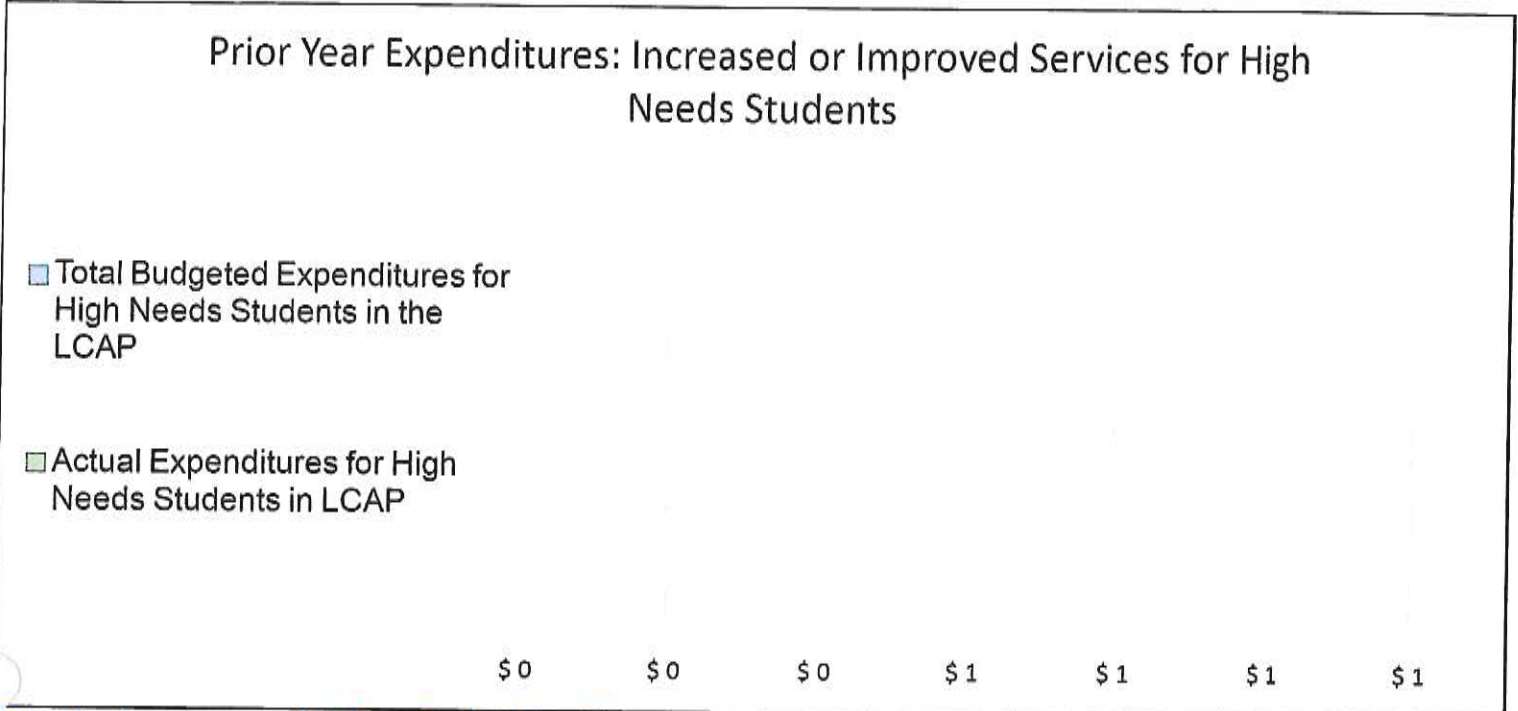
The text description of the above chart is as follows: Two Rock Union Elementary School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Two Rock Union Elementary School District is projecting it will receive \$220,486 based on the enrollment of foster youth, English learner, and low-income students. Two Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Two Rock Union Elementary School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Two Rock 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 Two Rock 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, Two Rock Union Elementary School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Two Rock Union Elementary School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Two Rock Union Elementary School District	Stephen Owens Superintendent/Principal	sowens@trusd.org 707-762-6617

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.

Two Rock Elementary School is a single school district located in western Petaluma. The school currently has an enrollment of 146 students in grades TK-6. The school also hosts two preschool programs; one program serves children beginning at age 3 another program is for students with disabilities. Approximately 60% of the school's diverse student population comes from the United States Coast Guard Training Center (TRACEN) located adjacent to our school site. The remaining population comes from the families living on the surrounding ranches and dairies, along with other students on inter-district transfers. Our student body is comprised of 35% English Language Learners, with 54% receiving Free and Reduced Lunch.

Two Rock Elementary School offers a full educational program to our students that includes physical education, music, art, library and garden programs. We employ an .80 FTE special education teacher, both of whom also support intervention programs. Students also benefit from counseling, speech and school psychologist services. We offer after school and summer intervention programs in mathematics and reading. In addition to our before school day care program, we offer After School Enrichment Services (ASES), that provide homework assistance combined with enrichment classes for students. There is an after school sports program for students in grades 4th-6th.

Our students benefit from 1:1 devices in grades 1st-6th. All classes are equipped with large flat panel TVs. The addition of a STEAM lab with broadcast equipment and new multi-use room audio visual system allows for collaboration and interaction among classes and the the broader learning community.

Recent facility improvements include a grade 1-6 play structure, upgraded landscaping, STEAM lab renovation, new roof on portable buildings and parking lot resurfaced.

The school is funded through LCFF and receives both base and supplemental funds. At this time, we do not qualify for concentration grant funding. In addition to these funds, the school receives Impact Aid from the Federal Government based on the fact that we are largely comprised of military families and are adjacent to a military base. Due to the demographics of the school community, the school is unable to benefit from the passage of a facilities bond or parcel tax. Facility improvements are budgeted for within the constraints of the district budget. Our music, art and library programs are completely funded by the Two Rock School Education Foundation (TRSEF). In the past 2 years, we have received technology grants from the Petaluma Education Foundation (PEF) and Sonoma County Office of Education (SCOE), which have provided for upgrades in our technology systems.

Mission Statement:

"The Two Rock School community is committed to a shared responsibility for encouraging creativity while developing every child's academic and social skills as a foundation for lifelong learning."

Vision Statement:

"It is the vision of Two Rock School that all students will be challenged and prepared for rigorous standards in an environment of equity, respect, and responsibility."

In order to realize our vision we will:

- *Build upon our community's unique diversity and establish traditions
- *Guide our students to meet and exceed academic challenges, become technologically literate, physically fit, and exhibit initiative and positive social behavior
- *Use data to make informed decisions that enhance learning opportunities for all students
- *Develop resilient students with the ability to problem solve, collaborate, and think creatively and critically

Reflections: Successes

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

The California School Dashboard provides districts with information for student progress and areas to improve and school accountability. The most up to date California School Dashboard information is from 2021-2022.

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.

Our district's greatest needs continue to be in the areas of low income and Hispanic students. On the 2021-2022 ELPAC assessment only 5.66% of the EL students were proficient. Our Hispanic subgroup gained ground in ELA, with 53% meeting or exceeding standards. However, they lost ground in math, dropping 23%. Our low income students also gained ground in ELA and lost ground in math. These changes moved our subgroups from the blue to the yellow area in math on the LCAP dashboard. The dashboard data used this year is from the 2021-2022 school year. The identified need will remain the same for the this LCAP cycle. Students in grades 3-6 took the CAASPP in 2021-2022 and the test results in grades 3-6 increased for those who met or exceeded standard in ELA, 43.28% and mathematics 29.85% from the previous year.

The site's ELD instructor retired at the end of the 2021-22 school year, thus leaving an instructional gap for ELL students. To help address the performance of our English language learners, the District has worked the Sonoma County Office of Education to provide professional development for teachers. The This year we began in distance learning due to COVID-19 pandemic. To accommodate without internet connectivity the school. English learners were offered support in the wifi camp by a bilingual aide and continued online support with the ELD instructor via zoom. We resumed in person learning for the 96% of the students on site. We are optimistic that implementation of the differentiated learning strategies in this curriculum will significantly impact o

LCAP Highlights

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

Our District LCAP includes 4 goals that cover all 8 of the state priorities. Our goals were developed through processes that included working closely with stakeholders through our school community.

Goal 1: All students will be proficient in grade level standards. (14 actions/services)

Goal 2: Parents will be provided with appropriate opportunities to be involved in their students education. (9 actions/services)

Goal 3: Provide a safe secure environment for students, (15 actions/services)

Goal 4: Students will be engaged in their learning in order to be successful. (12 actions/services)

Our LCAP encompasses the majority of the school and districts budget, including several grants.

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.

Two Rock is not currently in CSI. We are a single school district.

Support for Identified Schools

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

Does Not Apply.

Monitoring and Evaluating Effectiveness

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

Does Not Apply.

Engaging Educational Partners

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

Surveys to stakeholders were sent out in English and Spanish to parents. The surveys contained the four goals selected by the LCAP committee. Parents responded positively to the four goals and action steps on the survey. The goals and actions were presented at an ELAC where Spanish speaking parents were provided the opportunity to comment on the goals and LCAP. In the May Board Meeting an overview of the LCAP was presented with an opportunity for feedback from the public. Throughout the school year, parents and school staff were provided with information regarding the school year and given opportunities for input regarding the educational program at Two Rock Elementary School.

The LCAP Advisory Committee met:

September 15, 2022

October 20, 2022

January 19, 2023

March 16, 2023

Board Meeting

February 10, 2022 English

June 15, 2023 Public Review

June 22, 2023 Public Hearing

June, 29 2023 Board Adopted

SELPA

February 8, 2022

ELAC

April 21, 2023

Staff Meeting:

April 26, 2023

Parent Survey Sent:

April 20, 2023

A summary of the feedback provided by specific educational partners.

Parents and Guardians:

Appreciate the social and emotional supports for students
Would like to see before and after school care resume

Staff:

Like the goals and actions
Want to see continued social emotional learning supports
Continue with PBIS support and MTSS Support

Overwhelming support by all stakeholders for emotional supports for students.
Teachers support PBIS engagement and interventions strategies for students.

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

Comments and suggestions gathered from surveys stakeholder meetings were used to guide the selections of Goals 1-4.

Continued supports for PBIS professional development and incorporating MTSS strategies for the district, especially for Tier 2 intervention.
Expand STEAM programs for after school enrichment along with other enrichment programs.
Continue improvement for student engagement and attendance with a focus of student achievement.
School safety and culture are prime focus goals from parents and staff, with an especially on SEL and counseling services at school.

Goals and Actions

Goal

Goal #	Description
1	All students will be proficient in grade level standards

An explanation of why the LEA has developed this goal.

The 2019 Dashboard analysis shows students need to make in improvement in math and ELA, especially the low economic sub-group. The indicator for that sub-group was orange in both ELA and math. Of the English language learners, only 31% are making progress toward ELA proficiency.

State priority Number 4 Pupil Achievement
State Priority Number 8 Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
SBAC in ELA and mathematics for all students, low income and English language learners.	2018-2019 dashboard for math students 22 points below standard. For the same reporting year, students were 1.8 points below standard in ELA.	34.37% Met or Exceeded Standard in ELA. 16.67 Met or Exceeded Standard in Math.	43.28% Met or Exceeded Standard in ELA 29.85% Met or Exceeded Standard in Math		Students will in ELL, low socio-economic and student body will enter green on the State Dashboard for both ELA and mathematics. Students will hit standard in ELA and in mathematics students will increase their proficiency to standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Properly credentialed teachers	100% properly credentialed	100% Properly credentialed	100% Properly credentialed		100% properly credentialed
Student access to instructional materials.	100% of students will have access to required instructional materials.	100% of students will have access to required instructional materials.	100% of students will have access to required instructional materials.		100% of students will have access to required instructional materials.
ELL reclassification rate	2.2% ELL students reclassified	4.5%	10.9%		10% of ELL students reclassified
Percentage of ELL students who have made progress toward English Proficiency on the ELPAC.	16.40% of ELL students made progress on ELPAC	2020-2021 13.98% Proficient	2021-2022 15.57% students were proficient		20% or greater shall improve on the ELPAC Proficiency.
Implementation of academic standards	All provided access to academic standards.	100%	100%		All provided access to academic standards.
% of students a-g % of students CTE completion % of students either a-g or CTE completion % of students demonstrating college preparedness % of students passed an AP exam HS Grad Rate HS Dropout Rate MS Dropout Rate	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Provide highly qualified teachers	1.1: Provide highly qualified teachers. Continue to provide high quality instruction to all students at Two Rock Elementary. Hire the most qualified candidate for any openings at the school.	\$542,954.00	No
1.2	1.2 Provide instructional assistants to assist students in classrooms	1.2: Provide instructional assistants to assist students in classrooms. Continue to offer student and teacher support with instructional assistants. We will aide one instructional assistant to help students in combined classes to assist with intervention and acceleration for students in the identified sub-groups and all students.	\$40,922.00	Yes
1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS, History-Social Science, NGSS, STEM based activities and technology integration. Teacher will be provided training in the newly adopted science curriculum. Literacy and writing has been identified as an area of instructional focus 2021-2022. Professional development during teacher workdays in August will consist of writing and literacy workshops to address the needs of all students in ELA.	\$11,850.00	No
1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	1.4: Provide CCSS, NGSS and STEM aligned materials. Align newly adopted science to STEAM curriculum to support students in math, science and art.	\$0.00	No
1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards. We will provide multiple measure on the report cards to measure student progress, and areas of need for SBAC.	\$8,998.00	No
1.6	1.6 Provide intervention services	1.6 Provide intervention services for students performing below grade level. The site will continue to refer students to Learning Team to	\$3,561.00	Yes

Action #	Title	Description	Total Funds	Contributing
	for students performing below grade level.	Identify intervention needs and provide intervention/acceleration for those students. The after school program will provide time and quiet place for homework and assistance from an instructional assistance.		
1.7	1.7 Provide intervention services for students with disabilities	1.7 Provide intervention services for students with disabilities. Ongoing interventions will be in place for students with disabilities such as MTSS and PBIS strategies. Students will also work in small group instruction with an instructional aide or teacher during class time in a differentiated instruction model.	\$290,878.00	No
1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher. Provide academic supports through a dedicated credentialed ELD teacher.	\$115,113.00	Yes
1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom. Provide intervention/MTSS supports for students in the classroom.	\$0.00	No
1.10	1.10 Provide preschool program.	1.10 Provide preschool program. Continue to provide preschool program through STARS preschool and SOCC for students with severe disabilities.	\$0.00	No
1.11	1.11 Provide BTSA to any beginning teachers	1.11 Provide BTSA to any beginning teachers. Provide beginning with the induction support provided by Sonoma County Office of Education	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	1.12 Provide after school and summer intervention programs	1.12 Provide after school and summer intervention programs. Two Rock will offer an after school intervention program for students during the school year. During the summer months students will be offered a summer learning program with a focus on math and literacy.	\$16,467.00	No
1.13	1.13 Provide training for Instructional Assistants	1:13 Provide training for Instructional Assistants. The instructional assistants of Two Rock will be given training in intervention strategies to support teachers and students.	\$0.00	No
1.14	1:14 Implement ways to support students in families where English is not spoken in the home.	1:14 Implement ways to support students in families where English is not spoken in the home. The site's community liaison provide interpretive services for families who speak Spanish. She also translates correspondence in Spanish with school information.	\$0.00	Yes

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.

Two Rock's ELD teacher retired in June 2022 and the District was unable to hire an ELD instructor for the 2022-2023 school year. Teachers participated in professional development for designated English language development instruction provided by Sonoma County Office of Education.

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.

The District did not spend budgeted amount for an ELD instructor. The position remained opened for the school year. The instructor retired in June 2022.

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

The number of Two Rock students who met or exceeded standard on the CAASPP grew in both ELA and mathematics. In 2021-2022, the number of students who meet exceeded standard in ELA was 34.37%, in 2022-2023 43.28% met or exceeded, in mathematics in 2021-2022 16.67% of students were proficient in in 2022-2023 29.85% met or exceeded standard. Despite the overall progress of students on the

CAASPP assessment, Two Rock's reclassification rate for ELLs to English proficient dropped to 2.3% from 4.5%. One contributing factor for the drop may have been the loss of the District's ELD instructor. Teachers have participated in designated ELD instruction throughout the year.

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.

Without an ELD instructor for the school year to support English learners, teachers attended professional development for designated in English instruction for the District English Language Learners. The site intends to hire an intervention teacher for school wide interventions in literacy and continue with ELD professional development. The site will continue to adopt a school wide UDL model of instruction to used school wide to support the MTSS model for student support. Since this is year three of the LCAP cycle the District will continue with the current goals and attempts to achieve them.

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	Parents will be provided with appropriate opportunities to be involved in their students' education.

An explanation of why the LEA has developed this goal.

It is important for parents to be informed of the ongoings of the school and actively participate in their child's education. It is a part of the school's culture to create a welcoming environment for parents and students for all parents. The district has a growing number of Spanish speaking families we value parent input and want to create an environment where those who speak Spanish have access to school resources. The site has an ELAC where parents regularly participate in the monthly meetings.
 State Priority 3: Parental Involvement (Engagement)
 State Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Parent involvement as measured by the number of parents volunteering at school and other school functions.	Baseline is 0 for 2020-21	The number of parents who volunteer on a regular basis is three. One parent comes twice weekly to work in the library one hour. Other parent volunteers teach art to students several times a month. During major events, as many as 30 parents have volunteered to run the events or assist staff.	There were three parent volunteer days this year to help beautify the campus. Each day averaged at least 10 -40 parents or volunteers working to clean the campus. A school wide fundraiser in November drew approximately 20 parents who organized the event, and the school had volunteers in class on on three		1. Increase parent participation to 3 parents each day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
The percentage of responses to the California Healthy Kids Survey.	40%	34% of the parents responded to the Youth Truth Survey for the Family portion of the survey.	87% of the parents responded to the Youth Truth Survey.		Parent response for CHKS 60%
Increase the number of parents attending ELAC meetings.	Seven parents regularly attended	The number of parents who regularly attend ELAC increased an average of 2 parents to 9 who regularly attended.	The number of parents who attend ELAC meeting is 8-10 on a regular basis. At some meetings, one or two new parents attend, but not each meeting.		10 or more parents attend ELAC meetings regularly.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1: Use information from Youth Truth Survey, along with input from ELAC and Two Rock School Education	2.1: Use information from Youth Truth Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.			
2.2	2.2: Provide translation services for Spanish speaking parents.	2.2: Provide translation services for Spanish speaking parents. Two Rock's Community Liaison provides translation services for the the school and teacher. She is also the interpret for Town Hall style meetings and other school functions where an interpreter is needed. The site also has a bilingual instructional assistance who provides services for parents. The ELD instructor is bilingual and facilitates the ELAC meetings.	\$18,157.00	Yes
2.3	2.3 Provide bilingual instructional assistance.	2.3 Provide bilingual instructional assistance.	\$11,729.00	Yes
2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	\$0.00	Yes
2.5	2.5 Provide "live" school board meetings.	2.5 Provide "live" school board meetings.	\$0.00	No
2.6	2.6: Offer regular principal meetings to answer questions and provide input.	2.6: Offer regular principal meetings to answer questions and provide input. Meetings will include coffee with the principal at the school and at the Coast Guard Base. Spanish language parent meetings with parents during the day and during regularly schedule ELAC meetings.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	2.7: Provide parent education nights, student showcases and cultural events.	2.7: Provide parent education nights, student showcases and cultural events. Organize cultural events to celebrate the diverse student body at the school.	\$0.00	No
2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	2.8: Implement strategies to support students and families where English is not spoken in the home.	\$0.00	Yes
2.9	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	\$0.00	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.

There was more outreach to parents with emails blasts, using the parent notification app Remind, social media posts on Facebook and Instagram for notifications to inform parents of events and volunteering opportunities and the parent organization Two Rock Student Education Fund, TRSEF, attracted more volunteers this year as well. The site had parents volunteer in the library, the district's major fundraiser had approximately 30 parents volunteer, and approximately 15 parent volunteered to make tamales for the sixth-grade camp Food Bank for food distribution twice a month. This attracted more parents to the school and volunteers for the food distribution. Parents were very active driving students to a number of educational fields trips and were actively participating as chaperones.

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.

There was not a significant difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

There was more outreach to parents via email blasts, using the parent notification app Remind, social media posts on Facebook and Instagram for notifications to inform parents of events and volunteering opportunities and the parent organization Two Rock Student Education Fund, TRSEF, attracted more volunteers this year as well. The site had parents volunteer in the library, the district's major fundraiser had approximately 30 parent volunteers, and approximately 15 parent volunteered to make tamales for the sixth-grade camp beautification days where up to 40 volunteers worked on projects at the campus. Two Rock partnered with Redwood Empire Food Bank for food distribution twice a month. This attracted more parents to the school and volunteers for the food distribution. Parents were very active driving students to a number of educational field trips and were actively participating as chaperones.

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

There was an increase in the number of parents participating as volunteers for the school events and parents attending planned events such as back to school, drivers for field trips, Despite the large increase in parent volunteers, there is a lack of participation of parents on the parent advisory committee and LCAP committees.

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	Provide a safe, secure environment for students.

An explanation of why the LEA has developed this goal.

We believe it is important for students to feel safe in a welcoming school environment, where all are respected and valued. We believe a safe learning environment will improve student attendance and performance in the classroom.

Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Suspension Rate The suspension rate shall remain at 1% or less. The site will maintain 0% expulsion rate.	Suspension Rate at 0%	1 day of suspension 1%	0 days of suspension		Suspension rate remains at 0% Maintain 0%
California Healthy Kids Survey	98% positive response "if a student is bullied he/she would tell one of the teachers/staff members" To question on CHKS.	The District switched to the Youth Truth Survey from the CHKS. 50% student response to question. 83% Responded that	The Youth Truth Survey recorded that 62% of students responded that a school staff was informed and 88%		Review Questions "is school a safe place" 98% positive response "if a student is bullied he/she would tell one

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Facilities Inspection Tool	Good rating	Good Rating	Good Rating	informed their parent or guardian.	of the teachers/staff members" 100%
		Good Rating			Facilities ratings remain at Good.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.). Gather parent input for continuous improvement of the educational program at Two Rock.	\$0.00	No
3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	\$18,116.00	No
3.3	3.3: Implement a school wide social emotional learning program.	3.3: Implement a school wide social emotional learning program. Counselling for students will provide emotional supports for military and agricultural families. An MFT intern will be on the campus four days a week under the supervision of a licensed MFT counselor.	\$0.00	No
3.4	3.4: Maintain school security system.	3.4: Maintain school security system. Ensure school assets are protected and buildings are secured. Surveillance cameras are in place to ensure student and campus safety around the clock.	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	3.5: Provide full time facility manager/custodian.	3.5: Provide full time facility manager/custodian. This position oversees the school's facilities and is responsible for contracting with outside vendors for large projects such as roofing, flooring etc...	\$82,511.00	No
3.6	3.6 Continue maintenance of landscaping and garden areas.	3.6 Continue maintenance of landscaping and garden areas. To promote a healthy campus environment and school culture an outside landscaping company for grounds maintenance and improvements.	\$5,329.00	No
3.7	3.7 Continue to monitor and upgrade playground areas.	3.7 Continue to monitor and upgrade playground areas. The play structure are monitored and maintained regularly for student safety. Wood chips are added annually or when needed under and around play structures.	\$9,772.00	No
3.8	3.8 Continue to monitor and implement energy upgrades	3.8 Continue to monitor and implement energy upgrades	\$1,500.00	No
3.9	3.9 Strengthen school policies on bullying, Provide trainings on bullying, Provide trainings for students, parents and staff.	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff. The district has a PBIS team which attends county wide professional development to reduce bullying and other students behaviors which detracts from the learning program. The site has an ongoing PBIS team which provides school-wide staff development to reduce bullying in the school. Students are engaged in restorative practices and Toolbox for positive behavior practices school wide.	\$0.00	No
3.10	3.10 Provide counseling services to students in need.	3.10 Provide counselling services to students in need. The district provides counselling for students at school. The counselors are contracted through a MFT specialist for student supports.	\$32,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance. Continue to update and school information and policies for parents, staff and learning community.	\$0.00	No
3.12	3.12: Provide training for yard supervisors.	3.12: Provide training for yard supervisors. Continue to include yard supervisors in the district's PBIS training and to help diffuse and potential conflict that may arise on the yard.	\$0.00	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.

A new PA, camera and phone systems was upgraded to improve security and the safety of the school, its students and staff. The site's PA has not functioned fully for over 2 years, with the new PA, phone and security cameras, the school has increased its security measures. The site contracted with an outside landscaping firm to maintain the school grounds to enhance its overall appearance.

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.

In action 3.2 the District installed a new intercom system which improves the security of the school during emergencies and emergency drills and preparedness. The system that was replaced did not function. In Action 3.4 a new security system was installed replacing the outdated system that did not function properly. The improvements to action 3.2 and 3.4 align with improving security for students and staff. Action 3.7 The District purchased a new play structure for the school. The new structure replaces 24 year play structure that had broken slides and rusted parts. Action 3.10 was a reduction in the cost for counseling services. The school counselor resigned her position in December and the District was unable to find a replacement for that position.

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

The upgrades to the camera, PA and telephone system, and playground were very effective. Those upgrade enhanced the safety of the campus for all students and safe. The resignation of the counselor has negative impact on the students at Two Rock. The many attempts to hire a new counselor proved unsuccessful. However a new counselor will begin for the 2023-2024 school year. The counselor will be on site for three days to assist and support students' emotional needs.

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

There were no planned changes to the goals and outcomes of the metrics.

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

Goals and Actions

Goal

Goal #	Description
4	Students will be engaged in their learning in order to be successful

An explanation of why the LEA has developed this goal.

There is strong correlation between student attendance and achievement in school. We want to promote positive attendance and school culture to increase student engagement while in the classroom. It is important to provide information to parents with the connection of attendance and success in the classroom.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Student Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Attendance measured with student data system. The goal of the school will be to maintain 97% attendance for students. The school information system will maintain student attendance.	97% Attendance rate.	91.96%			Increase attendance to 98% Hold attendance hold meeting with both parents and students to discuss attendance. Increase course offerings for all students and develop

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Chronic absenteeism	4.26% of students were chronic absents, or six students.	2020-2021 Data 15.35%	2021-2022 Data 25.5%		Reduce chronic absent students by 100% to zero students.
Pupil expulsion rate	0 expulsions	0 expulsions	0 expulsions		0 expulsions
Access to a full range of courses such art, music, library for all students including unduplicated students and students with disabilities. Students will have access for 30 minutes weekly.	Maintained access for all students in the variety of course offerings.	Maintained access for all students	Maintained access for all students.		Access to a full range of courses such art, music, library for all students including unduplicated students and students with disabilities. Students will have access for 30 minutes weekly.
Reduce the number of tardies by 10% and the number of students receiving them.	677 tardies in 2018-2019	454 tardies in 2021-2022.	471 in 2022-2023		Reduce the number of tardies by 10% and the number of students receiving them.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Reduce Student Absences	4.1: Present information to parents about how tardiness impacts student performance (include information in school newsletter each month, presentations at ELAC and other parent meetings etc).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Awards for Perfect Attendance	4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)	\$0.00	No
4.3	PE for Students	4.3: Provide students with a physical education program that meets state standards.	\$0.00	No
4.4	Enrichment Courses	4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.	\$10,000.00	No
4.5	Administer California Healthy Kids Survey	4.5 Solicit student and parent input through the California Healthy Kids survey	\$0.00	No
4.6	Outdoor Learning	4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.	\$0.00	No
4.7	Inform Parent for Student Absence	4.7 Provide information to parents on chronic absenteeism and consequences of missing school.	\$0.00	No
4.8	Student Advisory	4.8 Implement ways to increase student input and voice including implementation of a student leadership group.	\$0.00	No
4.9	Enrichment Offering	4.9 Maintain after school enrichment offerings to include TK-6th grade.	\$39,240.00	No
4.10	Student Devices	4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.	\$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.11	STEM	4.11: Maintain establishment of a STEM lab and the application of the garden.	\$17,000.00	No

Goal Analysis [2022-23]

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

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

There were not any significant changes to the planned actions for the 2022-2023 school year. The student chronic absentee rate grew despite efforts to meet with parents, offer enrichment courses and provide a greater number of field trips this year. The District experienced a larger parent presence on campus for volunteering opportunities and as chaperones on field trips and fund raising events.

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.

The main significant changes to any program was STEM. In the 2021-2022 school year the district made significant investments in the STEM program for new equipment and training. With the upgrades to the program in the 2021-2022 school year, there was not a need to make any major purchases or contributions for the program. There were fewer enrichment classes for after school offered in the 2022-23 school year resulting in less money spent on the after school programs. However, the site continued to offer after school STEAM classes twice a week, coed basketball competing with small schools from the surrounding area and two classes of outdoor education. One class for grades 1-2 and another class for grades 3-6.

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

The actions were effective by the number of students who participated in the enrichment courses. Each class reached its maximum capacity. The site held a parent STEAM night designed for families to attend the educational themed event.

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

There were not significant changes to the goals or metric for the school year with the exception of the absentee rate. It increased from last year.

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)
\$133927	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
9.63%	7.26%	\$98,217.25	16.89%

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.

To meet the unique needs of this population the following actions or services were added to the 2022-2023 LCAP to support improved or increased services for the sub-groups.

Goal 1. All students will be proficient in grade level standards.

Action 2: Provide instructional assistants to assist students in classrooms. Add an instructional assistant to help students in combined classes to assist with intervention and acceleration for students in identified sub-groups.

Action 6: provide intervention services for students performing below grade level. The site will continue to refer students to Learning Team to identify intervention needs for provide acceleration/interventions for those students.

Action 8: ELL students will receive supplemental academic support through the services provided by our ELD teacher.

Action 12: Provide after school and summer intervention

Action 14: Implement ways to support students families where English is not the home language

ELL and lower socio-economic students were identified by CAASPP, ELPAC scores, local assessments such as BPST, STAR REN and IXL assessments.

Stake holders and parents were notified in ELAC meeting, fall and spring parent conferences and other scheduled conferences and by the ELD instructor.

Stakeholders are invited to participate in LCAP meetings for input in both English and Spanish.

ELL students will improve on CAASPP scores by 10% and lower-socio economic shall improve by 13%.

Goal 2. Parents will be provided with appropriate opportunities to be involved in their students' education.

Action 2: Provide translation services for Spanish speaking parents.

Action 3: Provide bilingual instructional assistance

Action 4: Continue to pursue options for adding a non-voting member to the school board to include a Spanish speaking parent and Coast Guard representative.

Action 6: Offer regular principal meetings in both English and Spanish.

Action 8: Implement strategies to support students and families where English is not spoken in the home.

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

Goal 1: The addition of an instructional assistant dedicated to support students who are EL and low income will provide targeted intervention and acceleration strategies to assist with grade level proficiency. The continued support of the ELD instructor will provide English language skills for greater proficiency in math and ELA and summer school offers an opportunity for low income and EL learning loss mitigation and prevent learning gaps during the summer months. A bilingual aide will be hired for the 2021-2022 school year.

Goal 2: Providing English language services for non-English speaking families opens up access to school programs to parents and promotes opportunities for parent engagement for the targeted EL students' parents/guardians.

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.

N/A

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	29:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	18:1	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		\$982,269.00	\$100,072.00	\$105,968.00	\$103,288.00	\$1,291,597.00	\$914,602.00	\$376,995.00
Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Provide highly qualified teachers	All	\$523,086.00	\$0.00	\$0.00	\$19,868.00	\$542,954.00
1	1.2	1.2 Provide instructional assistants to assist students in classrooms	English Learners Foster Youth Low Income	\$40,922.00	\$0.00	\$0.00	\$0.00	\$40,922.00
1	1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS, History-Social Science, NGSS, STEM based activities and technology integration.	All	\$0.00	\$0.00	\$0.00	\$11,850.00	\$11,850.00
1	1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	All	\$0.00	\$8,998.00	\$0.00	\$0.00	\$8,998.00
1	1.6	1.6 Provide intervention services for students performing below grade level.	English Learners Low Income	\$3,561.00	\$0.00	\$0.00	\$0.00	\$3,561.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	1.7 Provide intervention services for students with disabilities	Students with Disabilities	\$167,239.00	\$0.00	\$88,688.00	\$34,951.00	\$290,878.00
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	English Learners	\$98,994.00	\$0.00	\$0.00	\$16,119.00	\$115,113.00
1	1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	1.10 Provide preschool program.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	1.11 Provide BTSA to any beginning teachers	All	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
1	1.12	1.12 Provide after school and summer intervention programs	All	\$7,469.00	\$8,998.00	\$0.00	\$0.00	\$16,467.00
1	1.13	1:13 Provide training for Instructional Assistants	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.14	1:14 Implement ways to support students in families where English is not spoken in the home.	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	2.1: Use information from Youth Truth Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	2.2: Provide translation services for Spanish speaking parents. parents with opportunities to be involved in their students' education.	English Learners	\$18,157.00	\$0.00	\$0.00	\$0.00	\$18,157.00
2	2.3	2.3 Provide bilingual instructional assistance.	English Learners	\$11,729.00	\$0.00	\$0.00	\$0.00	\$11,729.00
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	2.5 Provide "live" school board meetings.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	2.6: Offer regular principal meetings to answer questions and provide input.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.7	2.7: Provide parent education nights, student showcases and cultural events.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	All	\$0.00	\$18,116.00	\$0.00	\$0.00	\$18,116.00
3	3.3	3.3: Implement a school wide social emotional learning program.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	3.4: Maintain school security system.	All	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3	3.5	3.5: Provide full time facility manager/custodian.	All	\$82,511.00	\$0.00	\$0.00	\$0.00	\$82,511.00
3	3.6	3.6 Continue maintenance of landscaping and garden areas.	All	\$5,329.00	\$0.00	\$0.00	\$0.00	\$5,329.00
3	3.7	3.7 Continue to monitor and upgrade playground areas.	All	\$9,772.00	\$0.00	\$0.00	\$0.00	\$9,772.00
3	3.8	3.8 Continue to monitor and implement energy upgrades	All	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3	3.9	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.10	3.10 Provide counseling services to students in need.	All	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.12	3.12: Provide training for yard supervisors.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	Reduce Student Absences	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Awards for Perfect Attendance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	PE for Students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	Enrichment Courses	All	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
4	4.5	Administer California Healthy Kids Survey	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.6	Outdoor Learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	Inform Parent for Student Absence	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.8	Student Advisory	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.9	Enrichment Offering	All	\$0.00	\$31,960.00	\$7,280.00	\$0.00	\$39,240.00
4	4.10	Student Devices	All	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00
4	4.11	STEM	All	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected 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
\$1,391,007	\$133927	9.63%	7.26%	16.89%	\$173,363.00	0.00%	12.46 %	Total:	\$173,363.00
								LEA-wide Total:	\$139,916.00
								Limited Total:	\$33,447.00
								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	1.2	1.2 Provide instructional assistants to assist students in classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,922.00	
1	1.6	1.6 Provide intervention services for students performing below grade level.	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$3,561.00	
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	LEA-wide	English Learners	All Schools	\$98,994.00	
1	1.14	1:14 Implement ways to support students in families where English is not spoken in the home.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
2	2.2	2.2: Provide translation services for Spanish speaking parents.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,157.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	2.3 Provide bilingual instructional assistance.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,729.00	
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
2	2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,291,597.00	\$1,327,737.24

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	1.1 Provide highly qualified teachers	No	\$542,954.00	596,640.66
1	1.2	1.2 Provide instructional assistants to assist students in classrooms	Yes	\$40,922.00	25,716.26
1	1.3	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.	No	\$11,850.00	8999.76
1	1.4	1.4: Provide CCSS, NGSS and STEM aligned materials.	No	\$0.00	16707.00
1	1.5	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	No	\$8,998.00	0.00
1	1.6	1.6 Provide intervention services for students performing below grade level.	Yes	\$3,561.00	9581.00
1	1.7	1.7 Provide intervention services for students with disabilities	No	\$290,878.00	200,046.0
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	\$115,113.00	0.00

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	1.9	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	No	\$0.00	13404.24
1	1.10	1.10 Provide preschool program.	No	\$0.00	0.00
1	1.11	1.11 Provide BTSA to any beginning teachers	No	\$3,500.00	\$4,609.00
1	1.12	1.12 Provide after school and summer intervention programs	No	\$16,467.00	\$8659.00
1	1.13	1:13 Provide training for Instructional Assistants	No	\$0.00	0.00
1	1.14	2.1: Use information from Youth Truth Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	No	\$0.00	0.00
2	2.1			\$0.00	0.00
2	2.2	2.2: Provide translation services for Spanish speaking parents.	Yes	\$18,157.00	1380.74
2	2.3	2.3 Provide bilingual instructional assistance.	Yes	\$11,729.00	32760.75
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	Yes	\$0.00	0.00
2	2.5	2.5 Provide "live" school board meetings.	No	\$0.00	0.00

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	2.6	2.6: Offer regular principal meetings to answer questions and provide input.	No	\$0.00	0.00
2	2.7	2.7: Provide parent education nights, student showcases and cultural events.	No	\$0.00	0.00
2	2.8	2.8: Implement strategies to support students and families where English is not spoken in the home.	Yes	\$0.00	0.00
2	2.9	2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.	No	\$0.00	0.00
3	3.1	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	No	\$0.00	0.00
3	3.2	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	No	\$18,116.00	88,480.00
3	3.3	3.3: Implement a school wide social emotional learning program.	No	\$0.00	0.00
3	3.4	3.4: Maintain school security system.	No	\$1,500.00	43617.54
3	3.5	3.5: Provide full time facility manager/custodian.	No	\$82,511.00	75961.90
3	3.6	3.6 Continue maintenance of landscaping and garden areas.	No	\$5,329.00	14,280.00
3	3.7	3.7 Continue to monitor and upgrade playground areas.	No	\$9,772.00	\$110,660.75
3	3.8	3.8 Continue to monitor and implement energy upgrades	No	\$1,500.00	0.00

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)
3	3.9	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	No	\$0.00	0.00
3	3.10	3.10 Provide counseling services to students in need.	No	\$32,000.00	14,801.00
3	3.11	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	No	\$0.00	0.00
3	3.12	3.12: Provide training for yard supervisors.	No	\$0.00	0.00
4	4.1	Reduce Student Absences	No	\$0.00	300.00
4	4.2	Awards for Perfect Attendance	No	\$0.00	100.00
4	4.3	PE for Students	No	\$0.00	0.00
4	4.4	Enrichment Courses	No	\$10,000.00	3021.34
4	4.5	Administer California Healthy Kids Survey	No	\$0.00	250.00
4	4.6	Outdoor Learning	No	\$0.00	5260.00
4	4.7	Inform Parent for Student Absence	No	\$0.00	0.00
4	4.8	Student Advisory	No	\$0.00	0.00
4	4.9	Enrichment Offering	No	\$39,240.00	36,982.30

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)
4	4.10	Student Devices	No	\$10,500.00	15,518.00
4	4.11	STEM	No	\$17,000.00	0.00

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 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)	
130,978	\$173,363.00	\$32,760.75	\$140,602.25	0.00%	0.00%	0.00%	
Last Year's Goal #	Last Year's Action/Service Title	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 Provide instructional assistants to assist students in classrooms	Yes	\$40,922.00			
1	1.6	1.6 Provide intervention services for students performing below grade level.	Yes	\$3,561.00			
1	1.8	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher.	Yes	\$98,994.00	0.00		
2	2.2	2.2: Provide translation services for Spanish speaking parents.	Yes	\$18,157.00			
2	2.3	2.3 Provide bilingual instructional assistance.	Yes	\$11,729.00	32760.75		
2	2.4	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	Yes	\$0.00	0.00		
2	2.8	2.8: Implement strategies to support students and families	Yes	\$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)
		where English is not spoken in the home.					

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)
1352152	130,978	0.	9.69%	\$32,760.75	0.00%	2.42%	\$98,217.25	7.26%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary Purpose

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

Requirements and Instructions

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

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

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

CAP 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.

-ow-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 school(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

The 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

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,597,383.00	18,821.00	1,616,094.00	1,599,554.00	18,821.00	1,608,375.00	-0.5%
2) Federal Revenue		8100-8299	350,000.00	293,947.00	643,947.00	350,000.00	175,154.00	525,154.00	-18.4%
3) Other State Revenue		8300-8599	31,898.00	633,332.00	665,230.00	26,427.00	547,899.00	574,326.00	-13.6%
4) Other Local Revenue		8600-8799	72,558.00	123,923.00	196,481.00	58,838.00	122,725.00	181,564.00	-7.2%
5) TOTAL REVENUES			2,050,931.00	1,059,121.00	3,120,052.00	2,024,820.00	864,599.00	2,889,419.00	-7.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1899	654,298.00	125,705.00	780,001.00	698,046.00	122,550.00	820,596.00	5.2%
2) Classified Salaries		2000-2599	176,020.00	94,858.00	270,878.00	187,298.00	73,795.00	261,093.00	-3.3%
3) Employee Benefits		3000-3899	295,285.00	157,764.00	453,049.00	316,243.00	146,631.00	462,874.00	0.8%
4) Books and Supplies		4000-4999	157,458.00	240,772.00	398,230.00	83,846.00	127,442.00	211,288.00	-46.9%
5) Services and Other Operating Expenditures		5000-5999	365,464.00	737,866.00	1,103,359.00	341,384.00	736,896.00	1,078,280.00	-2.3%
6) Capital Outlay		6000-6999	20,000.00	27,416.00	47,416.00	20,000.00	27,416.00	47,416.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7400-7499			(47,837.00)	47,837.00	0.00	(30,292.00)	30,292.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7500-7999	1,620,715.00	1,431,418.00	3,052,125.00	1,610,445.00	1,264,962.00	2,875,407.00	-5.8%
9) TOTAL EXPENDITURES			430,216.00	(362,286.00)	67,927.00	414,375.00	(400,363.00)	14,012.00	-79.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A3 - B9)									
			160,000.00	0.00	160,000.00	100,000.00	0.00	100,000.00	0.0%
D. OTHER FINANCING SOURCES/USES									
3) Interfund Transfers			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out									
2) Other Sources/Uses			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses									
3) Contributions			(226,872.00)	226,872.00	0.00	(313,822.00)	313,822.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(326,872.00)	226,872.00	(100,000.00)	(413,822.00)	313,822.00	(100,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			103,344.00	(135,417.00)	(32,073.00)	2,553.00	(86,541.00)	(85,988.00)	168.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance			1,577,670.00	223,959.00	1,801,629.00	1,681,214.00	68,542.00	1,749,756.00	-1.8%
a) As of July 1 - Unaudited									
b) Audit Adjustments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			1,577,870.00	223,859.00	1,801,629.00	1,681,234.00	88,542.00	1,769,756.00	-1.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,577,870.00	223,859.00	1,801,629.00	1,681,234.00	88,542.00	1,769,756.00	-1.8%
2) Ending Balance, June 30 (E + F1e)			1,661,214.00	68,542.00	1,769,756.00	1,693,767.00	1.00	1,693,768.00	-4.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,000.00	0.00	2,000.00	2,090.00	0.00	2,090.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	88,542.00	88,542.00	0.00	1.00	1.00	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	157,606.00	0.00	157,606.00	148,770.00	0.00	148,770.00	-5.6%
5% Reserve for Economic Uncertainties	0080	9780	157,606.00	0.00	157,606.00	148,770.00	0.00	148,770.00	-5.6%
5% Reserve for Economic Uncertainties	0080	9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	157,606.00	0.00	157,606.00	148,770.00	0.00	148,770.00	-5.6%
Unassigned/Unappropriated Amount		9790	1,364,002.00	0.00	1,364,002.00	1,364,227.00	0.00	1,364,227.00	1.5%
G. ASSETS									
1) Cash									
a) in County Treasury		9710	2,141,562.45	262,987.07	2,424,549.52	2,424,549.52	0.00	2,424,549.52	0.0%
1) Fair Value Adjustment to Cash in County Treasury		9511	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) in Banks		9120	1,060.00	0.00	1,060.00	1,060.00	0.00	1,060.00	0.0%
c) in Revolving Cash Account		9130	2,060.00	0.00	2,060.00	2,060.00	0.00	2,060.00	0.0%
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Investments		9150	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Accounts Receivable		9200	19.45	2,603.90	2,622.45	2,622.45	0.00	2,622.45	0.0%
4) Due from Grantor Government		9290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Due from Other Funds		9310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Stores		9320	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL ASSETS			2,144,581.90	285,590.07	2,430,171.97				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	6,281.58	0.00	6,281.58				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			6,281.58	0.00	6,281.58				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			2,139,300.32	285,590.07	2,424,890.39				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	750,234.00	0.00	750,234.00	699,581.00	0.00	699,581.00	-0.1%
Education Protection Account State Aid - Current Year		8012	395,773.00	0.00	395,773.00	389,973.00	0.00	389,973.00	-1.7%
State Aid - Prior Years		8019	819.00	0.00	819.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	1,113.00	0.00	1,113.00	1,500.00	0.00	1,500.00	34.8%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	213,196.00	0.00	213,196.00	220,000.00	0.00	220,000.00	3.2%
Unsecured Roll Taxes		8042	5,970.00	0.00	5,970.00	7,000.00	0.00	7,000.00	0.4%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	31,100.00	0.00	31,100.00	21,500.00	0.00	21,500.00	-30.9%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Education Revenue Augmentation Fund (ERAF)		8045	246,978.00	0.00	246,978.00	256,000.00	0.00	256,000.00	1.2%
Community Redevelopment Funds (SB 617699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC-41604)		8061	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Royalties and Bonuses		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8083	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment			1,597,183.00	0.00	1,597,183.00	1,589,554.00	0.00	1,589,554.00	-0.5%
Subtotal, LCFF Sources									
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	6000	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	18,821.00	18,821.00	0.00	18,821.00	18,821.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,597,183.00	18,821.00	1,616,004.00	1,589,554.00	18,821.00	1,608,375.00	-0.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
Special Education Enrollment		8181	0.00	19,398.00	19,398.00	0.00	19,398.00	19,398.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	78,207.00	78,207.00	0.00	43,207.00	43,207.00	-44.6%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	14,071.00	14,071.00	0.00	14,071.00	14,071.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	4,182.00	0.00	4,182.00	0.00	2,721.00	2,721.00	-34.9%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3650, 3061, 3110, 3155, 3155, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5530	8290	0.00	15,867.00	16,807.00	0.00	16,867.00	96,807.00	0.0%
Career and Technical Education	3508-3559	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	161,282.00	161,282.00	0.00	78,950.00	78,950.00	-51.0%
TOTAL, FEDERAL REVENUE			350,060.00	293,947.00	643,947.00	350,000.00	175,154.00	525,154.00	-18.4%
OTHER STATE REVENUE									
Other State Appropriations									
FLOCIP Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Appropriations - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Appropriations - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs									
Mandated Costs Reimbursements			0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00	-50.0%
Lottery - Unrestricted and Instructional Materials			5,127.00	0.00	5,127.00	5,127.00	0.00	5,127.00	0.0%
Tax Relief Subventions			25,063.00	1,434.00	26,497.00	21,000.00	11,434.00	32,434.00	-11.1%
Restricted Levies - Other									
Homeowners' Exemptions			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions-In-Lieu Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		31,960.00	31,960.00		31,960.00	31,960.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6187	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	908.00	509,938.00	510,836.00	360.00	464,505.00	464,805.00	-9.0%
TOTAL, OTHER STATE REVENUE			31,090.00	633,332.00	664,422.00	26,427.00	547,899.00	574,326.00	-13.6%
OTHER LOCAL REVENUE									

Description	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue							
County and District Taxes							
Other Restricted Levies							
Secured Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Ref	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes							
Parcel Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non- LCFF Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales							
Sale of Equipment/Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	7,500.00	0.00	7,500.00	8,250.00	0.00	8,250.00	10.0%
Interest	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts							
Adult Education Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue							
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue	50,158.00	725.00	50,883.00	35,589.00	725.00	36,314.00	-28.6%
Tuition	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8791-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Appointments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	122,296.00		122,296.00		122,090.00	122,006.00	-6.2%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
RCCJP Transfers									
From Districts or Charter Schools	6380	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6380	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6380	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Appointments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			72,658.00	123,021.00	195,679.00	56,899.00	122,725.00	191,564.00	-7.2%
TOTAL REVENUES			2,050,931.00	1,069,121.00	3,120,052.00	2,024,820.00	864,599.00	2,889,419.00	-7.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	493,196.00	90,906.00	584,104.00	532,945.00	93,150.00	625,095.00	7.2%
Certificated Pupil Support Salaries		1200	0.00	34,797.00	34,797.00	0.00	29,406.00	29,406.00	-15.5%
Certificated Supervisors' and Administrators' Salaries		1300	160,600.00	0.00	160,600.00	164,601.00	0.00	164,601.00	2.5%
Other-Certificated Salaries		1900	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
TOTAL, CERTIFICATED SALARIES			654,296.00	125,703.00	780,001.00	698,046.00	122,556.00	820,596.00	5.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	50,312.00	46,374.00	96,686.00	69,503.00	24,612.00	93,515.00	-3.3%
Classified Support Salaries		2200	25,322.00	27,088.00	52,410.00	17,989.00	27,149.00	45,138.00	-13.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	971.00	971.00	0.00	0.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	100,386.00	19,617.00	120,003.00	99,806.00	22,634.00	122,440.00	2.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			176,020.00	94,050.00	270,070.00	187,298.00	73,795.00	261,093.00	-3.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	118,893.00	106,215.00	225,108.00	130,523.00	166,312.00	236,835.00	5.2%
PERS		3201-3202	99,816.00	22,593.00	122,409.00	46,655.00	19,316.00	67,971.00	8.9%
OASDI/Medicare/Alternative		3301-3302	21,427.00	8,993.00	30,420.00	24,234.00	7,415.00	31,649.00	0.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	106,084.00	16,239.00	116,383.00	95,846.00	11,543.00	196,989.00	-3.1%
Unemployment Insurance		3501-3502	3,914.00	1,084.00	4,998.00	446.00	504.00	550.00	-89.0%
Workers' Compensation		3601-3602	19,142.00	2,600.00	12,749.00	10,539.00	2,341.00	12,880.00	1.0%
OPFB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPFB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			296,285.00	157,764.00	453,049.00	310,243.00	146,531.00	456,874.00	0.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,750.00	6,700.00	8,450.00	1,750.00	6,700.00	8,450.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	69,302.00	59,319.00	129,421.00	75,086.00	43,965.00	119,061.00	-8.0%
Noncapitalized Equipment		4400	65,806.00	31,388.00	117,794.00	7,000.00	6,612.00	15,612.00	-96.7%
Food		4700	0.00	143,165.00	143,165.00	0.00	66,165.00	66,165.00	-52.4%
TOTAL BOOKS AND SUPPLIES			157,458.00	240,772.00	398,230.00	83,846.00	127,442.00	211,288.00	-46.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	44,041.00	44,041.00	0.00	126,817.00	126,817.00	187.3%
Travel and Conferences		5200	14,439.00	2,355.00	16,795.00	17,200.00	1,254.00	18,450.00	9.9%
Dues and Memberships		5300	10,314.00	0.00	10,314.00	10,314.00	0.00	16,314.00	0.0%
Insurance		5400 - 5450	33,305.00	0.00	33,309.00	33,309.00	0.00	33,309.00	0.0%
Operations and Housekeeping Services		5500	41,000.00	0.00	41,000.00	42,850.00	0.00	42,850.00	4.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,792.00	28,364.00	41,176.00	13,027.00	26,925.00	39,952.00	-3.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	244,793.00	662,285.00	907,078.00	215,786.00	579,844.00	795,602.00	-12.3%
Communications		5900	8,846.00	0.00	8,846.00	8,846.00	0.00	8,846.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			365,493.00	737,866.00	1,103,359.00	341,204.00	736,806.00	1,078,149.00	-2.3%
CAPITAL OUTLAY									
Land		6100	0.00	27,416.00	27,416.00	0.00	27,416.00	27,416.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			20,000.00	27,416.00	47,416.00	20,000.00	27,416.00	47,416.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
ROCIP Transfers of Apportionments									
To Districts or Charter Schools		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		6360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments		All Other	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		743B	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	(47,837.00)	47,837.00	0.00	(30,292.00)	30,292.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(47,837.00)	47,837.00	0.00	(30,292.00)	30,292.00	0.00	0.0%
TOTAL EXPENDITURES			1,628,715.00	1,451,410.00	3,082,125.00	1,610,445.00	1,284,962.00	2,875,407.00	-5.8%
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Appropriations		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Appropriations									
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(226,872.00)	226,872.00	0.00	(311,822.00)	311,822.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(226,872.00)	226,872.00	0.00	(311,822.00)	311,822.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(326,872.00)	226,872.00	(100,000.00)	(411,822.00)	311,822.00	(100,000.00)	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,597,183.00	18,821.00	1,616,004.00	1,589,564.00	18,821.00	1,608,375.00	-0.5%
2) Federal Revenue		8100-8299	359,000.00	293,947.00	643,947.00	350,000.00	175,154.00	525,154.00	-18.4%
3) Other State Revenue		8300-8599	31,090.00	633,332.00	664,422.00	26,427.00	547,899.00	574,326.00	-13.6%
4) Other Local Revenue		8600-8799	72,558.00	123,021.00	195,579.00	56,839.00	122,725.00	181,564.00	-7.2%
5) TOTAL REVENUES			2,060,931.00	1,069,121.00	3,120,052.00	2,024,820.00	864,599.00	2,889,419.00	-7.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		849,544.00	893,315.00	1,743,359.00	912,226.00	749,494.00	1,660,720.00	-4.6%
2) Instruction - Related Services	2000-2999		229,414.00	61,537.00	289,551.00	216,013.00	56,189.00	272,202.00	-6.1%
3) Pupil Services	3000-3999		33,693.00	279,544.00	313,203.00	21,611.00	182,418.00	204,029.00	-34.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		11,393.00	30,438.00	41,831.00	11,015.00	120,438.00	131,453.00	214.2%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		250,901.00	65,491.00	315,182.00	271,424.00	53,898.00	325,322.00	3.2%
8) Plant Services	8000-8999		249,204.00	101,395.00	350,599.00	178,156.00	103,525.00	281,681.00	-19.7%
9) Other Oblige	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			1,620,715.00	1,431,410.00	3,052,125.00	1,610,445.00	1,264,962.00	2,875,407.00	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A3 - B10)									
			430,216.00	(362,295.00)	67,921.00	414,375.00	(400,363.00)	14,012.00	-75.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8950-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(226,872.00)	226,872.00	0.00	(311,822.00)	311,822.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(226,872.00)	226,872.00	0.00	(311,822.00)	311,822.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			103,344.00	(135,417.00)	(32,073.00)	2,553.00	(80,541.00)	(65,988.00)	166.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance			1,577,870.00	223,959.00	1,801,829.00	1,568,214.00	86,542.00	1,769,756.00	-1.9%
a) As of July 1 - Unaudited									

Description	2022-23 Estimated Actuals		2023-24 Budget			% Diff Column C & F	
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)		Total Fund col. D + E (F)
b) Audit Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)	1,577,870.00	223,959.00	1,801,829.00	1,681,214.00	88,542.00	1,769,756.00	-1.8%
d) Other Restatements	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)	1,577,870.00	223,959.00	1,801,829.00	1,681,214.00	88,542.00	1,769,756.00	-1.8%
2) Ending Balance, June 30 (E + F1e)	1,681,214.00	88,542.00	1,769,756.00	1,683,787.00	1.00	1,683,789.00	-4.9%
Components of Ending Fund Balance							
a) Nonspendable							
Revolving Cash	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	0.00	88,542.00	88,542.00	0.00	1.00	1.00	-100.0%
c) Committed							
Stabilization Arrangements	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned							
Other Assignments (by Resource/Object)	157,606.00	0.00	157,606.00	148,770.00	0.00	148,770.00	-5.6%
5% Reserve for Economic Uncertainties	157,606.00		157,606.00	148,770.00		148,770.00	
5% Reserve for Economic Uncertainties							
e) Unassigned/Unappropriated							
Reserve for Economic Uncertainties	157,606.00	0.00	157,606.00	148,770.00	0.00	148,770.00	-5.6%
Unassigned/Unappropriated Amount	1,364,002.00	0.00	1,364,002.00	1,364,227.00	0.00	1,364,227.00	1.5%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
6288	Educator Effectiveness, FY 2021-22	30,000.00	0.00
6547	Special Education Early Intervention Preschool Grant	13,741.00	0.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	17,000.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	27,801.00	1.00
Total, Restricted Balance		88,542.00	1.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,589,554.00	-10.41%	1,424,146.00	0.00%	1,424,146.00
2. Federal Revenues	8100-8299	350,000.00	0.00%	350,000.00	0.00%	350,000.00
3. Other State Revenues	8300-8599	26,427.00	2.27%	27,027.00	0.00%	27,027.00
4. Other Local Revenues	8600-8799	58,839.00	0.00%	58,839.00	0.00%	58,839.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(311,822.00)	27.17%	(396,546.00)	1.46%	(402,319.00)
6. Total (Sum lines A1 thru A5c)		1,712,998.00	-14.57%	1,463,466.00	-0.39%	1,457,693.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				698,046.00		709,843.00
b. Step & Column Adjustment				11,797.00		11,996.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	698,046.00	1.69%	709,843.00	1.69%	721,839.00
2. Classified Salaries						
a. Base Salaries				187,298.00		190,969.00
b. Step & Column Adjustment				3,671.00		3,743.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	187,298.00	1.96%	190,969.00	1.96%	194,712.00
3. Employee Benefits	3000-3999	310,243.00	3.14%	319,994.00	2.17%	326,939.00
4. Books and Supplies	4000-4999	83,846.00	3.00%	86,361.00	3.00%	88,952.00
5. Services and Other Operating Expenditures	5000-5999	341,304.00	3.00%	351,543.00	3.00%	362,089.00
6. Capital Outlay	6000-6999	20,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(30,292.00)	-26.12%	(22,380.00)	0.00%	(22,380.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	100,000.00	0.00%	100,000.00	0.00%	100,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		1,710,445.00	1.51%	1,736,330.00	2.06%	1,772,151.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,553.00		(272,864.00)		(314,458.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,681,214.00		1,683,767.00		1,410,903.00
2. Ending Fund Balance (Sum lines C and D1)		1,683,767.00		1,410,903.00		1,096,445.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,000.00		2,000.00		2,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	148,770.00		138,170.00		140,250.00
a. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	148,770.00		138,170.00		140,250.00
2. Unassigned/Unappropriated	9790	1,384,227.00		1,132,563.00		813,945.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,683,767.00		1,410,903.00		1,096,445.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	148,770.00		138,170.00		140,250.00
c. Unassigned/Unappropriated	9790	1,384,227.00		1,132,563.00		813,945.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	66,295.00		68,284.00		70,333.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,599,292.00		1,339,017.00		1,024,528.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	18,821.00	0.00%	18,821.00	0.00%	18,821.00
2. Federal Revenues	8100-8299	175,154.00	-36.16%	111,821.00	0.00%	111,821.00
3. Other State Revenues	8300-8599	547,899.00	-31.16%	377,158.00	0.00%	377,158.00
4. Other Local Revenues	8600-8799	122,725.00	0.00%	122,725.00	0.00%	122,725.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	311,822.00	27.17%	396,546.00	1.46%	402,319.00
6. Total (Sum lines A1 thru A5c)		1,176,421.00	-12.70%	1,027,071.00	0.56%	1,032,844.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				122,550.00		124,621.00
b. Step & Column Adjustment				2,071.00		2,106.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	122,550.00	1.69%	124,621.00	1.69%	126,727.00
2. Classified Salaries						
a. Base Salaries				73,795.00		75,241.00
b. Step & Column Adjustment				1,446.00		1,475.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	73,795.00	1.96%	75,241.00	1.96%	76,716.00
3. Employee Benefits	3000-3999	146,631.00	0.90%	147,946.00	0.91%	149,289.00
4. Books and Supplies	4000-4999	127,442.00	-19.66%	102,390.00	0.00%	102,390.00
5. Services and Other Operating Expenditures	5000-5999	736,836.00	-28.58%	526,256.00	0.00%	526,256.00
6. Capital Outlay	6000-6999	27,416.00	3.00%	28,238.00	3.00%	29,086.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	30,292.00	-26.12%	22,380.00	0.00%	22,380.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		1,264,962.00	-18.81%	1,027,072.00	0.56%	1,032,844.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(88,541.00)		(1.00)		0.00

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1a)		88,542.00		1.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		1.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonsependable	9710-9719	0.00				
b. Restricted	9740	1.00				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1.00		0.00		0.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,608,375.00	-10.28%	1,442,967.00	0.00%	1,442,967.00
2. Federal Revenues	8100-8299	525,154.00	-12.06%	461,821.00	0.00%	461,821.00
3. Other State Revenues	8300-8599	574,326.00	-29.62%	404,185.00	0.00%	404,185.00
4. Other Local Revenues	8600-8799	181,564.00	0.00%	181,564.00	0.00%	181,564.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		2,889,419.00	-13.80%	2,490,537.00	0.00%	2,490,537.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				820,596.00		834,464.00
b. Step & Column Adjustment				13,868.00		14,102.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	820,596.00	1.69%	834,464.00	1.69%	848,566.00
2. Classified Salaries						
a. Base Salaries				261,093.00		266,210.00
b. Step & Column Adjustment				5,117.00		5,218.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	261,093.00	1.96%	266,210.00	1.96%	271,428.00
3. Employee Benefits	3000-3999	456,874.00	2.42%	467,940.00	1.77%	476,228.00
4. Books and Supplies	4000-4999	211,288.00	-10.67%	188,751.00	1.37%	191,342.00
5. Services and Other Operating Expenditures	5000-5999	1,078,140.00	-18.58%	877,799.00	1.20%	888,345.00
6. Capital Outlay	6000-6999	47,416.00	-40.45%	28,238.00	3.00%	29,086.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	100,000.00	0.00%	100,000.00	0.00%	100,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		2,975,407.00	-7.13%	2,763,402.00	1.51%	2,804,995.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(85,988.00)		(272,865.00)		(314,458.00)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,769,756.00		1,683,768.00		1,410,903.00
2. Ending Fund Balance (Sum lines C and D1)		1,683,768.00		1,410,903.00		1,096,445.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,000.00		2,000.00		2,000.00
b. Restricted	9740	1.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	148,770.00		138,170.00		140,250.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	148,770.00		138,170.00		140,250.00
2. Unassigned/Unappropriated	9790	1,384,227.00		1,132,563.00		813,945.00
F. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,683,768.00		1,410,903.00		1,096,445.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	148,770.00		138,170.00		140,250.00
c. Unassigned/Unappropriated	9790	1,384,227.00		1,132,563.00		813,945.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	66,295.00		68,284.00		70,333.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,599,292.00		1,339,017.00		1,024,528.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		53.75%		48.46%		36.53%
F. RECOMMENDED RESERVES						
1. Special Education Pass-Through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
<p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p>						
<p>2. Special education pass-through funds</p> <p>(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)</p>						
		0.00		0.00		0.00
<p>2. District ADA</p> <p>Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)</p>						
		98.26		101.00		105.70
<p>3. Calculating the Reserves</p>						
<p>a. Expenditures and Other Financing Uses (Line B11)</p>						
		2,975,407.00		2,763,402.00		2,804,995.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>						
		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>						
		2,975,407.00		2,763,402.00		2,804,995.00
<p>d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)</p>						
		5.00%		5.00%		5.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>						
		146,770.35		138,170.10		140,249.75
<p>f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)</p>						
		80,000.00		80,000.00		80,000.00
<p>g. Reserve Standard (Greater of Line F3e or F3f)</p>						
		146,770.35		138,170.10		140,249.75
<p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>						
		YES		YES		YES